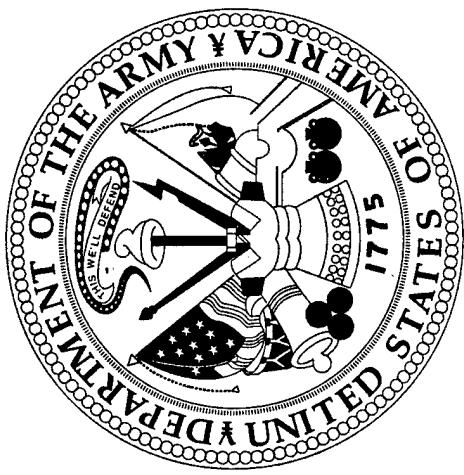


DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
SUBMITTED TO CONGRESS FEBRUARY 1997



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OPERATION AND MAINTENANCE  
ARMY NATIONAL GUARD

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

TABLE OF CONTENTS

Volume I - Justification of Estimates

Introductory Statement .....	1
O-1 Subactivity Detail .....	2
Direct Hire Personnel Summary (Exhibit PB-31C) .....	3
Appropriation Summary .....	5
Section 413, National Defense Act, 1997 .....	17
Budget Activity 1: Operating Forces .....	20
O-1 Mission Operations Summary .....	32
Training Operations .....	32
Base Support .....	44
Recruiting and Retention .....	55
Medical Support .....	60
Depot Maintenance .....	65
Real Property Maintenance .....	70
Budget Activity 4: Administrative and Servicewide Activities .....	77
O-1 Administrative and Servicewide Activities Summary .....	85
Personnel Administration .....	91
Staff Management .....	98
Information Management .....	103
Public Affairs .....	107
Recruiting and Advertising .....	
<u>Volume II - Data Book</u>	
Depot Maintenance Program (OP-30) .....	114
Funding for Defense Business Operations Funded Depot Level Reparables (OP-31) .....	118
Summary of Price and Program Changes (OP-32) .....	119
The Summary of Increases and Decreases (PB-31D) .....	121
Manpower Changes in Endstrength (PB-31Q) .....	125
Civilian Personnel Budget Calculations (PB-31R) .....	126
Reimbursable Program (OP-37) .....	130

February 1997

ARMY NATIONAL GUARD

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

TABLE OF CONTENTS

Volume III - Real Property Maintenance and Minor Construction

Backlog of Maintenance and Repair (BMAR) of Real Property (OP-27) .....	131
Major Repair / Major Repair with Concurrent Minor Construction Projects (OP-27P) .....	133
Real Property Maintenance and Minor Construction Projects - Historic Building Costs (OP-27H) .....	134
Maintenance of Real Property Facilities (OP-28) .....	135
Revenue from Leasing Out Department of Defense Assets (PB-48) .....	137
 <u>Exhibits in Support of Biennial Budget Estimates</u>	
Flying Hour Program (OP-20D) .....	139
Emergency and Extraordinary Limitation (OP-24) .....	143
POL Consumption and Costs (OP-26) .....	144
Stock Funded Secondary Items (OP-71) .....	147
Repair Parts and Depot Level Reparables (OP-73) .....	148

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

INTRODUCTORY STATEMENT

The Operation and Maintenance, Army National Guard (O&M, ARNG) appropriation funds operational, logistical, and administrative support for the Army National Guard forces. Costs incurred in providing the support include civilian technician pay, supplies, fuel, equipment, and base operations support. Funding is provided in two Budget Activities: Budget Activity One -- Operating Forces consists of the following subactivities: Training Operations, Base Support, Medical Support, Depot Maintenance, and Real Property Maintenance; Budget Activity Four -- Administrative & Servicewide Activities consists of the following subactivities: Personnel Administration, Staff Management, Information Management and Recruiting and Advertising.

The FY 1998 budget request of \$2,258.9 million and FY 1999 budget request of \$2,366.7 million provide training and operations support to an authorized force of 366,516 end strength for FY 1998. Although the authorized end strength for FY 1999 is 366,516, the budgeted levels are 351,738. Civilian end strength is projected to be 25,734 in FY 1998 and 25,111 in FY 1999. Civilian end strength includes 25,250/24,627 military technicians and 484/484 Department of the Army civilians for FY 1998/FY 1999 respectively.

Ground OPTEMPO is funded at 146 miles/148 miles in FY 1998/FY 1999 respectively versus the goal of 288 miles. The Flying Hour Program supports 6.4/6.4 hours per crew per month for FY 1998/FY 1999 respectively versus the goal of 9.0 hours.

Due to the constrained resource environment, the Army National Guard has transitioned to managed levels of readiness (full resourcing of high priority units with later deploying units receiving resources adequate for minimal required readiness). Even with managed levels of readiness, grave concerns remain in the areas of Ground OPTEMPO, Real Property Maintenance, Base Operations, Depot Maintenance and Information Management.

DEPARTMENT OF THE ARMY  
 FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

O-1 SUBACTIVITY DETAIL

(\$ in Thousands)

		FY 1997		FY 1999	
		FY 1996 Actuals	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
<u>Budget Activity 1, Operating Forces</u>					
01	O-1 Operating Forces	2,247,328	2,087,953	2,086,094	2,188,176
001	Training Operations	1,707,289	1,764,500	1,704,250	1,714,566
002	Base Support	236,215	195,985	250,701	276,647
003	Recruiting and Retention	28,451	19,814	0	0
004	Medical Support	25,450	18,514	26,701	29,008
005	Depot Maintenance	98,445	41,099	53,824	96,145
006	Real Property Maintenance	151,478	48,041	50,618	71,810
<u>Budget Activity 4, Administrative &amp; Servicewide Activities</u>					
02	O-1 Administrative & Servicewide Activities	196,716	163,906	172,838	178,494
001	Personnel Administration	81,915	61,587	62,082	66,257
002	Staff Management	47,771	47,255	45,190	44,735
003	Information Management	66,146	53,601	32,375	31,815
004	Public Affairs	884	1,463	0	0
005	Recruiting and Advertising	0	0	33,191	35,687
Total Operation and Maintenance, Army National Guard		2,444,044	2,251,859	2,258,932	2,366,670

1/ Starting in FY 1998, Recruiting and Retention moves from Budget Activity 1 to Budget Activity 4 as Recruiting and Advertising.

DEPARTMENT OF THE ARMY  
 FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

	FY 1996 Current <u>Actual</u>	FY 1997 Current <u>Estimate</u>	FY 1998 Budget <u>Request</u>	FY 1999 Budget <u>Request</u>
Total Number of Full Time Permanent Positions (End Strength)	26,071	26,060	25,734	25,111
Total Compensable Workyears				
Full-Time Equivalent Employment				
U.S. Direct Hires	27,323	26,062	25,773	25,111
Foreign Nationals				
TOTAL DIRECT HIRES	27,323	26,062	25,773	25,111
DISADVANTAGED EMPLOYMENT				
Full-Time Equivalent of Overtime and Holiday Hours	9	5	5	4
Average SES Salary				
Average GS Grade	9	9	9	9
Average GS Salary	39,944	41,089	41,869	42,876
Average Salary of Ungraded Positions	41,792	42,851	44,093	45,143

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

	FY 1996			FY 1997		
	End <u>Strength</u>	Work <u>Years</u>	\$ <u>(000)</u>	End <u>Strength</u>	Work <u>Years</u>	\$ <u>(000)</u>
<u>Direct Hire Civilians</u>						
Full-Time Permanent	26,071	27,323	1,119,912	26,060	26,062	1,103,648
Other						
Total Direct Hire	26,071	27,323	1,119,912	26,060	26,062	1,103,648
<u>Disadvantaged Employment</u>						
Total	26,071	27,323	1,119,912	26,060	26,062	1,103,648
<u>Detail by Budget Activity</u>						
Mission Forces	24,305	25,471	1,026,766	24,668	24,668	1,023,523
Administrative and Servicewide Activities	1,766	1,852	93,146	1,392	1,394	80,125
Total	26,071	27,323	1,119,912	26,060	26,062	1,103,648

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

	FY 1998			FY 1999		
	End Strength	Work Years	\$ <u>000</u>	End Strength	Work Years	\$ <u>000</u>
Full-Time Permanent	25,734	25,773	1,115,142	25,111	25,111	1,114,500
Other						
Total Direct Hire	25,734	25,773	1,115,142	25,111	25,111	1,114,500
Disadvantaged Employment						
Total	25,734	25,773	1,115,142	25,111	25,111	1,114,500
<u>Detail by Budget Activity</u>						
Mission Forces	24,340	24,340	1,034,122	23,717	23,717	1,030,679
Administrative and Servicewide Activities	1,394	1,433	81,020	1,394	1,394	83,821
Total	25,734	25,773	1,115,142	25,111	25,111	1,114,500

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Appropriation Summary

I. Description of Operations Financed:

Operation and Maintenance, Army National Guard finances all costs of operating and maintaining the Army National Guard (ARNG), except military pay. The FY 1998 / FY 1999 budget request supports an authorized end strength of 366,516 for FY 1998 and 366,516 for FY 1999. In addition to direct support of the ARNG forces, this appropriation provides for ARNG administration, communications, supply activity, transportation and depot maintenance. The FY 1998 / FY 1999 budget estimate is \$2,258.9 million for FY 1998 and \$2,366.7 million for FY 1999. Resources of \$1,115.1 million in FY 1998 and \$1,114.5 million in FY 1999 are to support pay and benefits of 25,734 and 25,111 civilian end strengths, respectively. These amounts are 49% and 47% of the budget estimate. Resources of \$1,143.8 million in FY 1998 and \$1,252.2 million in FY 1999 are for the operation/maintenance/repair of equipment and facilities. These amounts are 51% and 53% of the budget estimate.

Operation and Maintenance, Army National Guard

II. Force Structure Summary:

This Activity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

A. Activity Group	FY 1997			FY 1998			FY 1999 Estimate
	FY 1996 Actuals	Budget Request	Appropriation	Current Estimate	Change FY 1998/FY 1998	Change FY 1998/FY 1999	
1. Training Operations	1,707,289	1,736,633	1,764,515	1,764,500	1,704,250	1,714,566	
2. Base Support	236,215	196,070	196,070	195,985	250,701	276,647	
3. Recruiting and Retention	28,451	20,214	20,214	19,814			
4. Medical Support	25,450	18,514	18,514	18,514	26,701	29,008	
5. Depot Maintenance	98,445	36,099	41,099	41,099	53,824	96,145	
6. Real Property Maintenance	151,478	48,041	48,041	48,041	50,618	71,810	
7. Personnel Administration	81,915	60,730	61,587	61,587	62,082	66,257	
8. Staff Management	47,771	48,112	47,255	47,255	45,190	44,735	
9. Information Management	66,146	42,601	53,601	53,601	32,375	31,815	
10. Public Affairs	884	1,463	1,463	1,463			
11. Recruiting and Advertising					33,191	35,687	
Total	2,444,044	2,208,477	2,252,359	2,251,859	2,258,932	2,366,670	
B. Reconciliation Summary		Change FY 1997/FY 1997		Change FY 1997/FY 1998	Change FY 1998/FY 1999		
Baseline Funding	2,208,477		2,251,859	2,258,932	2,258,932		
Congressional Adjustment (Distributed)	43,882						
Congressional Adjustment (Realignment)							
Congressional Adjustment (Undistributed)	(500)						
General Provisions							
Supplemental							
Reprogrammings/Transfers					(68,000)	(68,000)	
Price Change					65,904	44,553	
Functional Transfers					19,788	7,706	
Program Change					(10,619)	123,479	
Current Estimate					2,258,932	2,366,670	

Operation and Maintenance, Army National Guard

FY 1997 President's Budget.....	2,208,477
Congressional Adjustment (Distributed)	
a. Repair Parts/DLRS.....	24,824
b. POL.....	3,058
c. Depot Maintenance.....	5,000
d. Army Information Systems (AIS) .....	11,000
Total Congressional Adjustment (Distributed) .....	43,882
Program Increases	
a. HQ Technician Pay.....	857
Total Program Increases.....	857
Program Decreases	
a. Department of the Army Civilian Pay.....	(857)
Total Program Decreases.....	(857)
Total Program Changes.....	0
FY 1997 Appropriated Amount .....	2,252,359
Congressional Adjustment (Undistributed)	
a. Repair Parts/DLRS.....	(500)
Total Congressional Adjustment (Undistributed) .....	(500)

Operation and Maintenance, Army National Guard

Program Increases	
a. Mission Support Technician Pay.....	3,684
Total Program Increases.....	3,684
Program Decreases	
a. Repair Parts/DLRS.....	(3,199)
b. Environmental Compliance Technician Pay.....	(85)
c. Recruiting Technicians.....	(400)
Total Program Decreases.....	(3,684)
Total Program Changes.....	0
FY 1997 Current Estimate.....	2,251,859
Price Growth	
Total Price Growth.....	65,904
Reprogrammings/Transfers	
a. Base Operations Support.....	(67,092)
b. Publications.....	(908)
Total Reprogrammings/Transfers.....	(68,000)
Inter Appropriation Transfer In	
a. Base Operations Support.....	2,074
b. Base Operations Support.....	4,379

Operation and Maintenance, Army National Guard

c. Real Property Maintenance.....	2,210
d. Base Operations Support.....	4,482
e. Real Property Maintenance.....	2,372
f. Training Support.....	1,656
g. Repair Parts/DLRS.....	2,094
h. Department of the Army Civilian Pay.....	234
i. Environmental Compliance.....	287
Total Inter Appropriation Transfer In.....	19,788
Intra Appropriation Transfer In	
a. Real Property Maintenance.....	29,000
b. Minor Construction.....	3,000
c. Base Operations Support.....	3,523
d. Recruiting and Retention Support.....	9,343
e. Mission Support Technician Pay.....	2,735
f. Public Affairs.....	1,412
g. Recruiting and Retention Advertising.....	8,835
h. Recruiting Technicians.....	3,005
i. Recruiting and Retention Support.....	21,151
Total Intra Appropriation Transfer In.....	82,004

Operation and Maintenance, Army National Guard

Intra Appropriation Transfer Out	
a. Base Operations Support.....	(32,000)
b. Other Supplies & Services.....	(3,523)
c. Other Supplies & Services.....	(9,343)
d. Environmental Compliance Technician Pay.....	(2,735)
e. Public Affairs.....	(1,412)
f. Recruiting and Retention Advertising.....	(8,835)
g. Recruiting Technicians.....	(3,005)
h. Recruiting and Retention Support.....	(21,151)
Total Intra Appropriation Transfer Out.....	(82,004)
Total Functional Transfers.....	(48,212)
Program Increases	
a. LCCS - Air.....	3,549
b. Counterdrug Program.....	228
c. OSACOM -- Support.....	2,184
d. Base Operations Support.....	81,747
e. Base Communication.....	11,954
f. Environmental Compliance.....	43,878
g. Environmental Compliance Technician Pay.....	84

Operation and Maintenance, Army National Guard

h. Recruiting and Retention Support.....	5,829
i. Emergency Medical Supplies.....	442
j. Medical Care In Non-Federal Facilities.....	7,356
k. Depot Maintenance.....	11,081
l. ARNG Continuing Education Program.....	603
m. NGB Activities.....	181
n. Publications.....	89
o. Reserve Component Automation System (RCAS)	1,070
p. Recruiting Technicians.....	200
Total Program Increases.....	170,475
 Program Decreases	
a. IDT Travel and Transportation.....	(16)
b. School Training Material.....	(319)
c. Training Support.....	(18,911)
d. Technician School Travel & Tuition.....	(12)
e. Mission Support Technician Pay.....	(14,936)
f. Mission Travel.....	(601)
g. Stock Funded Secondary Items .....	(2,978)
h. Repair Parts/DLRS.....	(38,163)

Operation and Maintenance, Army National Guard

i. POL.....	(13, 544)
j. Transportation Services.....	(2, 621)
k. Other Supplies & Services.....	(10, 021)
l. OSACOM LCCS.....	(12, 279)
m. Recruiting and Retention Advertising.....	(2, 119)
n. Recruiting Technicians.....	(316)
o. Real Property Maintenance.....	(30, 572)
p. Minor Construction.....	(4, 442)
q. HQ Technician Pay.....	(808)
r. Federal Employees Compensation Act (FECA) .....	(605)
s. Department of the Army Civilian Pay.....	(4, 014)
t. Military Spt to Civil Authorities.....	(4)
u. Field Operating Agency.....	(306)
v. Public Affairs.....	(4)
w. Army Information Systems (AIS).....	(23, 421)
x. Public Affairs.....	(82)
Total Program Decreases.....	(181, 094)
Total Program Changes.....	(10, 619)

Operation and Maintenance, Army National Guard

FY 1998 Budget Request.....	2,258,932
Price Growth	
Total Price Growth.....	44,553
Reprogrammings/Transfers	
a. Base Operations Support.....	(67,713)
b. Publications.....	(287)
Total Reprogrammings/Transfers.....	(68,000)
Inter Appropriation Transfer In	
a. Base Operations Support.....	1,484
b. Base Operations Support.....	3,075
c. Real Property Maintenance.....	3,147
Total Inter Appropriation Transfer In.....	7,706
Intra Appropriation Transfer In	
a. Real Property Maintenance.....	4,000
Total Intra Appropriation Transfer In.....	4,000
Intra Appropriation Transfer Out	
a. Base Operations Support.....	(4,000)
Total Intra Appropriation Transfer Out.....	(4,000)
Total Functional Transfers.....	(60,294)

Operation and Maintenance, Army National Guard

Program Increases

a. Stock Funded Secondary Items .....	2,691
b. Repair Parts/DLRS.....	8,888
c. LCCS - Air.....	828
d. POL.....	2,395
e. Transportation Services.....	2,522
f. OSACOM LCCS.....	2,389
g. OSACOM -- Support .....	426
h. Base Operations Support.....	99,994
i. Base Communication.....	2,280
j. Medical Care In Non-Federal Facilities.....	1,746
k. Depot Maintenance.....	42,051
l. Real Property Maintenance.....	12,049
m. Minor Construction.....	933
n. HQ Technician Pay.....	1,703
o. ARNG Continuing Education Program.....	951
p. Federal Employees Compensation Act (FECA) .....	443
q. Publications.....	287
r. Army Information Systems (AIS) .....	3,797

Operation and Maintenance, Army National Guard

s. Recruiting and Retention Advertising.....	1,323
t. Recruiting Technicians.....	223
u. Recruiting and Retention Support.....	247
Total Program Increases.....	188,166
Program Decreases	
a. Training Support.....	(15,983)
b. Mission Support Technician Pay.....	(27,083)
c. Counterdrug Program.....	(93)
d. Other Supplies & Services.....	(586)
e. Environmental Compliance.....	(14,441)
f. Department of the Army Civilian Pay.....	(977)
g. NGB Activities.....	(440)
h. Military Spt to Civil Authorities.....	(15)
i. Field Operating Agency.....	(16)
j. Public Affairs.....	(16)
k. Reserve Component Automation System (RCAS).....	(5,037)
Total Program Decreases.....	(64,687)
Total Program Changes.....	123,479
FY 1999 Budget Request.....	2,366,670

CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413, National Defense Act, 1997.

	<u>FY98</u>	<u>FY99</u>
The number of dual-status technicians in high priority unit and organizations:	17,092	17,092
The number of other than dual-status technicians in high priority unit and organizations:	0	0
The number of dual-status technicians in other than high priority unit and organizations:	5,899	5,899
The number of other than dual-status technicians in other than high priority unit and organizations:	2,259	1,636

The FY 1998 /FY 1999 military technician levels are below the congressional floor established in the FY 1997 National Defense Authorization Act. The Department is conducting the Quadrennial Defense Review (QDR), which is assessing military strategy, force structure, readiness, modernization and infrastructure. A report will be issued later this year outlining the force mix and manning requirements needed to support the Reserve and Guard mission requirements to include military technicians.

Operation and Maintenance, Army National Guard

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

	<u>Military End Strength</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1997/ FY 1998</u>	<u>Change FY 1998/ FY 1999</u>
<u>Paid Drill Strength 1/:</u>							
Officer	37,413	37,623	37,509	37,686	(114)	177	
Enlisted	309,518	306,337	306,697	307,450	360	753	
<b>Total</b>	<b>346,931</b>	<b>343,960</b>	<b>344,206</b>	<b>345,136</b>	<b>246</b>	<b>930</b>	
<u>Active Guard 1/:</u>							
Officer	4,421	4,259	4,360	4,183	101	(177)	
Enlisted	18,624	18,539	17,950	17,197	(589)	(753)	
<b>Total</b>	<b>23,045</b>	<b>22,798</b>	<b>22,310</b>	<b>21,380</b>	<b>(488)</b>	<b>(930)</b>	
<u>Active Army 2/:</u>							
Officer	159	159	144	144	(15)	0	
<b>Total</b>	<b>159</b>	<b>159</b>	<b>144</b>	<b>144</b>	<b>(15)</b>	<b>0</b>	
<u>Civilian End Strength</u>							
DAC	518	560	484	484	(76)	0	
ARNG Technicians	25,553	25,500	25,250	24,627	(250)	(623)	
<b>Total</b>	<b>26,071</b>	<b>26,060</b>	<b>25,734</b>	<b>25,111</b>	<b>(326)</b>	<b>(623)</b>	

1/Funded by the NGPA Appropriation

2/Funded by the MPA Appropriation

Operation and Maintenance, Army National Guard

V. Personnel Summary:

	FY 1996	FY 1997	FY 1998	FY 1999	Change FY 1997/ FY 1998	Change FY 1998/ FY 1999
<u>Military Full Time Equivalents</u>						
Paid Drill Strength 1/:						
Officer	37,951	37,512	37,539	37,581	27	42
Enlisted	311,044	307,928	306,517	307,069	(1,411)	552
Total	348,995	345,440	344,056	344,650	(1,384)	594
Active Guard 1/:						
Officer	4,410	4,344	4,312	4,273	(32)	(39)
Enlisted	18,815	18,583	18,245	17,575	(338)	(670)
Total	23,225	22,927	22,557	21,848	(370)	(709)
Active Army 2/:						
Officer	159	159	144	144	(15)	0
Total	159	159	144	144	(15)	0
<u>Civilian Full Time Equivalents</u>						
DAC	591	562	523	484	(39)	(39)
ARNG Technicians	26,732	25,500	25,250	24,627	(250)	(623)
Total	27,323	26,062	25,773	25,111	(289)	(662)

1/Funded by the NGPA Appropriation

2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

I. Description of Operations Financed:

Budget Activity 1 Operating Forces provides funding for the O-1 Line Mission Operations which includes the following subactivities: Training Operations, Base Support, Recruiting and Retention, Medical Support, Depot Maintenance, and Real Property Maintenance.

Training Operations provides funding for training support of units in accordance with readiness objectives and logistical support to furnish and maintain combat ready ARNG forces.

Base Support provides funds for multiple activities which support the infrastructure of the Army National Guard. These subactivities include Base Operations Support, Storefront Recruiting, Family Programs, Administrative Services, Safety and Occupational Health, Communication Services, Army Community of Excellence, and Environmental Compliance.

Recruiting and Retention finances the costs of recruiting soldiers for Army National Guard units and the retention of quality individuals currently in the force. Beginning in FY 1998, Recruiting and Retention moves from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities) as Recruiting and Advertising.

Medical Support provides funding for medical supplies and medical care in non-federal facilities.

The Depot Maintenance program provides for the procurement of repair parts, depot level reparables, and materials required for the maintenance and repair of ARNG equipment including aircraft; procurement of contractual maintenance; and the cost of depot level maintenance performed in the Army depots on a repair and return to user basis.

Real Property Maintenance provides funds for repair of real property and real property facilities authorized support by the Federal Inventory and Stationing Plan. The Minor Construction program funds projects or new construction portions of real property projects for supported facilities where the total new construction costs or portion of the total project cost is less than \$300,000.

Budget Activity Group 1: Operating Forces  
 O-1 Line: Mission Operations

II. Force Structure Summary:

This Activity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity	FY 1996 Actuals	Budget Request	Appropriation	FY 1997	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Training Operations	1,707,289	1,736,633	1,764,515	1,764,500	1,704,250	1,714,566	
Base Support	236,215	196,070	196,070	195,985	250,701	276,647	
Recruiting and Retention	28,451	20,214	20,214	19,814			
Medical Support	25,450	18,514	18,514	18,514	26,701	29,008	
Depot Maintenance	98,445	36,099	41,099	41,099	53,824	96,145	
Real Property Maintenance	151,478	48,041	48,041	48,041	50,618	71,810	
Total	2,247,328	2,055,571	2,088,453	2,087,953	2,086,094	2,188,176	

1/ Starting in FY 1998, Recruiting and Retention moves from Budget Activity 1 to Budget Activity 4 as Recruiting and Advertising.

B. Reconciliation Summary

	Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999
Baseline Funding	2,055,571	2,087,953	2,086,094
Congressional Adjustment (Distributed)	32,882		
Congressional Adjustment (Realignment)			
Congressional Adjustment (Undistributed)	(500)		
General Provisions			
Supplemental			
Reprogrammings/Transfers	(67,092)		(67,713)
Price Change	62,188		41,083
Functional Transfers	(13,437)		7,706
Program Change	16,482		121,006
Current Estimate	2,087,953	2,086,094	2,188,176

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget .....	2,055,571
Congressional Adjustment (Distributed)	
a. Repair Parts/DLRS .....	24,824
b. POL .....	3,058
c. Depot Maintenance .....	5,000
Total Congressional Adjustment (Distributed) .....	32,882
FY 1997 Appropriated Amount .....	2,088,453
Congressional Adjustment (Undistributed)	
a. Repair Parts/DLRS .....	(500)
Total Congressional Adjustment (Undistributed) .....	(500)
Program Increases	
a. Mission Support Technician Pay .....	3,684
Total Program Increases .....	3,684
Program Decreases	
a. Repair Parts/DLRS .....	(3,199)
b. Environmental Compliance Technician Pay .....	(85)

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

c. Recruiting Technicians.....	(400)
Total Program Decreases.....	(3,684)
Total Program Changes.....	0
FY 1997 Current Estimate.....	2,087,953
Price Growth	
Total Price Growth.....	62,188
Reprogrammings/Transfers	
a. Base Operations Support.....	(67,092)
Total Reprogrammings/Transfers.....	(67,092)
Inter Appropriation Transfer In	
a. Base Operations Support.....	2,074
b. Base Operations Support.....	4,379
c. Real Property Maintenance.....	2,210
d. Base Operations Support.....	4,482
e. Real Property Maintenance.....	2,372
f. Training Support.....	1,656

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

g. Repair Parts/DLRS.....	2,094
h. Environmental Compliance.....	287
Total Inter Appropriation Transfer In.....	19,554
<b>Intra Appropriation Transfer In</b>	
a. Real Property Maintenance.....	29,000
b. Minor Construction.....	3,000
c. Base Operations Support.....	3,523
d. Recruiting and Retention Support.....	9,343
e. Mission Support Technician Pay.....	2,735
Total Intra Appropriation Transfer In.....	47,601
<b>Intra Appropriation Transfer Out</b>	
a. Base Operations Support.....	(32,000)
b. Other Supplies & Services.....	(3,523)
c. Other Supplies & Services.....	(9,343)
d. Environmental Compliance Technician Pay.....	(2,735)
e. Recruiting and Retention Advertising.....	(8,835)

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

f. Recruiting Technicians.....	.....(3,005)
g. Recruiting and Retention Support.....	.....(21,151)
Total Intra Appropriation Transfer Out.....	.....(80,592)
Total Functional Transfers.....	.....(80,529)
 Program Increases	
a. LCCS - Air.....	.....3,549
b. Counterdrug Program.....	.....228
c. OSACOM -- Support.....	.....2,184
d. Base Operations Support.....	.....81,747
e. Base Communication.....	.....11,954
f. Environmental Compliance.....	.....43,878
g. Environmental Compliance Technician Pay.....	.....84
h. Recruiting and Retention Support.....	.....5,829
i. Emergency Medical Supplies.....	.....442
j. Medical Care In Non-Federal Facilities.....	.....7,356
k. Depot Maintenance.....	.....11,081
Total Program Increases.....	.....168,332

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

- a. IDT Travel and Transportation.....(16)
- b. School Training Material.....(319)
- c. Training Support.....(18,911)
- d. Technician School Travel & Tuition.....(12)
- e. Mission Support Technician Pay.....(14,936)
- f. Mission Travel.....(601)
- g. Stock Funded Secondary Items .....
- h. Repair Parts/DLRS.....(38,163)
- i. POL.....(13,544)
- j. Transportation Services.....(2,621)
- k. Other Supplies & Services.....(10,021)
- l. OSACOM LCCS.....(12,279)
- m. Recruiting and Retention Advertising.....(2,119)
- n. Recruiting Technicians.....(316)

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

o. Real Property Maintenance.....	(30,572)
p. Minor Construction.....	(4,442)
Total Program Decreases.....	(151,850)
Total Program Changes.....	16,482
FY 1998 Budget Request.....	2,086,094
Price Growth	
Total Price Growth.....	41,083
Reprogrammings/Transfers	
a. Base Operations Support.....	(67,713)
Total Reprogrammings/Transfers.....	(67,713)
Inter Appropriation Transfer In	
a. Base Operations Support.....	1,484
b. Base Operations Support.....	3,075
c. Real Property Maintenance.....	3,147
Total Inter Appropriation Transfer In.....	7,706

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer In

a. Real Property Maintenance.....4,000

Total Intra Appropriation Transfer In.....4,000

Intra Appropriation Transfer Out

a. Base Operations Support.....(4,000)

Total Intra Appropriation Transfer Out.....(4,000)

Total Functional Transfers.....(60,007)

Program Increases

a. Stock Funded Secondary Items.....2,691

b. Repair Parts/DLRS.....8,888

c. LCCS - Air.....828

d. POL.....2,395

e. Transportation Services.....2,522

f. OSACOM LCCS.....2,389

g. OSACOM -- Support.....426

h. Base Operations Support.....99,994

i. Base Communication.....2,280

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

j. Medical Care In Non-Federal Facilities.....	1,746
k. Depot Maintenance.....	42,051
l. Real Property Maintenance.....	12,049
m. Minor Construction.....	933
Total Program Increases.....	179,192
Program Decreases	
a. Training Support.....	(15,983)
b. Mission Support Technician Pay.....	(27,083)
c. Counterdrug Program.....	(93)
d. Other Supplies & Services.....	(586)
e. Environmental Compliance.....	(14,441)
Total Program Decreases.....	(58,186)
Total Program Changes.....	121,006
FY 1999 Budget Request.....	2,188,176

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

	<u>Military End Strength</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>
<u>Paid Drill Strength 1/:</u>						
Officer	37,413	37,623	37,509	37,686	(114)	177
Enlisted	309,518	306,337	306,697	307,450	360	753
<b>Total</b>	<b>346,931</b>	<b>343,960</b>	<b>344,206</b>	<b>345,136</b>	<b>246</b>	<b>930</b>
<u>Active Guard 1/:</u>						
Officer	4,321	4,159	4,066	3,889	(93)	(177)
Enlisted	18,361	18,279	14,282	13,529	(3,997)	(753)
<b>Total</b>	<b>22,682</b>	<b>22,438</b>	<b>18,348</b>	<b>17,418</b>	<b>(4,090)</b>	<b>(930)</b>
<u>Active Army 2/:</u>						
Officer	159	159	144	144	(15)	0
<b>Total</b>	<b>159</b>	<b>159</b>	<b>144</b>	<b>144</b>	<b>(15)</b>	<b>0</b>
<u>Civilian End Strength</u>						
ARNG Technicians	24,305	24,669	24,340	23,717	(329)	(623)
<b>Total</b>	<b>24,305</b>	<b>24,669</b>	<b>24,340</b>	<b>23,717</b>	<b>(329)</b>	<b>(623)</b>

Budget Activity Group 1: Operating Forces  
 O-1 Line: Mission Operations

V. Personnel Summary:

	<u>Military Full Time Equivalents</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>Change</u>	
					<u>FY 1997 /</u>	<u>FY 1998 /</u>
<u>Paid Drill Strength 1/:</u>						
Officer	37,951	37,512	37,539	37,581	27	42
Enlisted	311,044	307,928	306,517	307,069	(1,411)	552
<b>Total</b>	<b>348,995</b>	<b>345,440</b>	<b>344,056</b>	<b>344,650</b>	<b>(1,384)</b>	<b>594</b>
<u>Active Guard 1/:</u>						
Officer	4,310	4,244	4,018	3,979	(226)	(39)
Enlisted	18,552	18,323	14,577	13,907	(3,746)	(670)
<b>Total</b>	<b>22,862</b>	<b>22,567</b>	<b>18,595</b>	<b>17,886</b>	<b>(3,972)</b>	<b>(709)</b>
<u>Active Army 2/:</u>						
Officer	159	159	144	144	(15)	0
<b>Total</b>	<b>159</b>	<b>159</b>	<b>144</b>	<b>144</b>	<b>(15)</b>	<b>0</b>
<u>Civilian Full Time Equivalents</u>						
ARNG Technicians	25,471	24,669	24,340	23,717	(329)	(623)
<b>Total</b>	<b>25,471</b>	<b>24,669</b>	<b>24,340</b>	<b>23,717</b>	<b>(329)</b>	<b>(623)</b>

1/Funded by the NGPA Appropriation  
 2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations  
Subactivity Group: Training Operations

I. Description of Operations Financed:

The Training Operation Subactivity finances training support of Army National Guard (ARNG) units in accordance with readiness objectives and logistical support to furnish and maintain combat ready ARNG forces.

Training support provides funds for training initiatives such as the Total Army School System (TASS). It includes travel and transportation of personnel to training sites for training simulation exercises, field and command post exercises, and inactive duty training at sites other than unit armories. Funds are also provided for command oversite visits, including administrative, maintenance, and training assistance and inspection visits. Other items supported by this subactivity include: training aids and services, targets, target materials, and target systems with the exception of Automated Target Systems (ATS); supplies and services, minor engineer construction materials; range and training site environmental requirements; range and training site management support; rental of bivouac sites; training aids and logistical support for marksmanship and biathlon programs; audiovisual services for safety programs; safety and marksmanship trophies and awards; and instructors, instructor support, and contractual services that support training. Extension course material as well as printing costs for State Officer Candidate Schools, regional Non-Commissioned Officer Academies, and other ARNG school materials are included. This subactivity funds Active Component support to the Reserve Component, Overseas Deployment Training (ODT), and the Field Operating Agency (FOA) Schoolhouses of the ARNG.

Logistical support is determined by mission requirements and readiness objectives of the ARNG. Ground OPTEMPO is supported at 146/148 miles for FY 1998/FY 1999 respectively versus the requirement of 288 miles. The Flying Hour program is supported at 6.4/6.4 hours per crew per month for FY 1998/FY 1999, respectively, versus the requirement of 9.0 hours per crew per month. This subactivity, in addition, supports stock funded secondary items; pay and benefits for mission support technicians providing organizational and field maintenance support, aviation maintenance, and Office of the United States Property and Fiscal Officer (USPFO) technical support; mission travel costs to include full time support personnel on official business as well as travel, per diem, and Permanent Change of Station (PCS) costs for all technicians; transportation services; GSA automobile rentals; petroleum, oil, and lubricants (POL); and the Counter Drug Program (CDP). Repair parts and Depot Level Reparables which support modernization and the increased equipment density of the ARNG are funded in this subactivity.

## Subactivity Group: Training Operations

## II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

### III. Financial Summary (O&M: \$ in Thousands):

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):	
C. Reconciliation: Increases and Decreases:	
FY 1997 President's Budget.....	1,736,633
Congressional Adjustment (Distributed)	
a. Repair Parts/DLRS.....	24,824
b. POL.....	3,058
Total Congressional Adjustment (Distributed).....	27,882
FY 1997 Appropriated Amount.....	1,764,515
Congressional Adjustment (Undistributed)	
a. Repair Parts/DLRS.....	(500)
Total Congressional Adjustment (Undistributed).....	(500)
Program Increases	
a. Mission Support Technician Pay.....	3,684
Realigns funding due to the recosting of technicians.	
Total Program Increases.....	3,684
Program Decreases	
a. Repair Parts/DLRS.....	(3,199)
Reduces funding support for the Ground OPTEMPO accounts and the Flying Hour Program accounts.	
Total Program Decreases.....	(3,199)
Total Program Changes.....	485

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):	
C. Reconciliation: Increases and Decreases:	
FY 1997 Current Estimate.....	1,764,500
Price Growth	
Total Price Growth.....	54,571
Inter Appropriation Transfer In	
a. Training Support.....	1,656
Mission transfer of AH-1 Pilot Training from OMA (Army) to OMNG (ARNG).	
b. Repair Parts/DLRS.....	2,094
Mission transfer of AH-1 Pilot Training from OMA (Army) to OMNG (ARNG).	
Total Inter Appropriation Transfer In.....	3,750
Intra Appropriation Transfer In	
a. Mission Support Technician Pay.....	2,735
Transfer from Base Support (Environmental Technician Pay) to align with Army structure.	
Total Intra Appropriation Transfer In.....	2,735
Intra Appropriation Transfer Out	
a. Other Supplies & Services.....	(3,523)
Realignment of Full Time Dining Facilities from Training Operations to Base Operations in order to align program with current Army structure.	
b. Other Supplies & Services.....	(9,343)
Realignment of funds for GSA Leased Vehicles used by recruiters from the Training Operations subactivity to the Recruiting and Retention subactivity.	
Total Intra Appropriation Transfer Out.....	(12,866)

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Total Functional Transfers.....	.....(6,381)
Program Increases	
a. LCCS - Air.....	.....3,549
Increase for modernization of aircraft.	
b. Counterdrug Program.....	.....228
Provides increased support for the Counter Drug program.	
c. OSACOM -- Support.....	.....2,184
Increases support for the Operational Airlift Command to include POL and supplies.	
Total Program Increases.....	.....5,961
Program Decreases	
a. IDT Travel and Transportation.....	.....(16)
Decreases funding for travel of ARNG personnel in connection with Inactive Duty Training, command inspections and New Equipment Training (NET) /Deployed Equipment Training (DET).	
b. School Training Material.....	.....(319)
Reduces support for printed educational materials provided to support programs for instruction at all state military academies.	
c. Training Support.....	.....(18,911)
Reduces funding support for administrative expenses and support of Active Component personnel assisting in the ARNG and eliminates funding for Automated Target Systems.	
d. Technician School Travel & Tuition.....	.....(12)
Decreases funding for technician tuition and travel.	

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

e. Mission Support Technician Pay.....	(14,936)
Realignment of funds for recosting of Technician Pay.	
f. Mission Travel.....	(601)
Reduces funding for travel of full-time support personnel.	
g. Stock Funded Secondary Items .....	(2,978)
Reduction is based on affordability rather than planned decreases.	
h. Repair Parts/DLRS.....	(38,163)
Reduces funding support for the Ground OPTEMPO accounts and the Flying Hour Program accounts.	
i. POL.....	(13,544)
Decreases funding that supports Tier 4 and 5 units.	
j. Transportation Services.....	(2,621)
Decreases support for movement of equipment to training sites for Annual Training and Force Modernization equipment displacements within the ARNG.	
k. Other Supplies & Services.....	(10,021)
Reduces funding for office supplies, lease/rental of equipment and services, equipment and supplies, incidental to Annual Training and Inactive Duty Training.	
l. OSACOM LCCS.....	(12,279)
Decrease due to the reduction of the OSACOM aircraft fleet.	
Total Program Decreases.....	(114,401)
Total Program Changes.....	(108,440)

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request.....	1,704,250
Price Growth	
Total Price Growth.....	33,922
<b>Program Increases</b>	
a. Stock Funded Secondary Items .....	2,691
Provides funding support for the Ground OPTEMPO and the Flying Hour Program accounts.	
b. Repair Parts/DLRS.....	8,888
Increase for modernization of aircraft.	
c. LCCS - Air.....	828
Provides support for fielding of the C-23 aircraft.	
d. POL.....	2,395
Increase due to modernization of aircraft.	
e. Transportation Services.....	2,522
Increase supports movement of equipment to training sites for Annual Training and Force Modernization equipment displacements within the ARNG.	
f. OSACOM LCCS.....	2,389
Increase for fielding of UC-35 aircraft.	
g. OSACOM -- Support.....	426
Provides increase for supplies and POL.	
Total Program Increases.....	20,139

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Training Support.....	(15,983)
Reduces funding support for administrative expenses and support of Active Component personnel assisting in the ARNG and eliminates fundings for Automated Target Systems.	
b. Mission Support Technician Pay.....	(27,083)
Realignment for recosting of technicians.	
c. Counterdrug Program.....	(93)
Decreases support to the Counter Drug Program.	
d. Other Supplies & Services.....	(586)
Reduces funding for office supplies, lease/rental of equipment and services, and equipment and supplies incidental to Annual Training and Inactive Duty Training.	
Total Program Decreases.....	(43,745)
Total Program Changes.....	(23,606)
FY 1999 Budget Request.....	1,714,566

Subactivity Group: Training Operations

IV. Performance Criteria and Evaluation Summary:

A. Training Support:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Divisions	8	8	8	8
Infantry (Light)	1	1	1	1
Infantry (Standard)	2	3	3	3
Mechanized	4	3	1	1
Armor	1	1	3	3
Cadre (Mech)	0	0	0	0
Heavy/Light	0	0	0	0
Brigades	20	16	16	16
Infantry (Separate)	2	1	1	1
Theater Defense	0	0	0	0
Armor (Heavy)	3	1	1	1
Mechanized (Heavy)	1	0	0	0
Roundout	0	0	0	0
Roundup	0	0	0	0
Generic Divisional	0	0	0	0
Enhanced Armor	2	2	2	2
Enhanced Mechanized	5	5	5	5
Enhanced Infantry	7	7	7	7
Armored Cavalry Regiments	0	0	0	0
ACR Enhanced	1	1	1	1
Scout Group	1	1	1	1
Special Forces Group	2	2	2	2
Separate Battalions	6	4	4	4
Roundout	4	2	2	2
Separate	2	2	2	2

Subactivity Group: Training Operations

IV. Performance Criteria and Evaluation Summary:

	B. Mission Support	FY 1998		FY 1999	
		FY 1996 Actuals	FY 1997 Estimate	FY 1997 Actuals	FY 1999 Estimate
a.	Stock Funded Secondary Items: End Year Backlog	288.7	380.8	440.8	498.6
b.	Repair Parts: End Year Backlog	110.1	145.6	160.9	176.7
c.	Depot Level Reparables: End Year Backlog	99.4	119.1	106.2	106.6
d.	ARNG Flying Hour Program:				
	Total Flying Hours Funded (Rotary & Fixed Wing)	298,079	263,498	304,485	280,402
	Average Cost Per Flying Hour	708	813	795	883
	Total Cost (\$000)	211	214	242	248
	Aircraft /1	2,214	2,129	1,973	1,943
	Authorized Aviators /2	6,435	6,431	6,429	6,429
	Rotary Wing Crews	3,100	3,031	3,012	3,012
	Fixed Wing Crews	318	236	280	280
e.	OPTEMPO:				
	Surface OPTEMPO	157	193	146	148
	Air Flying Hour Program	6.1	5.3	6.4	6.4

NOTE: 1/ End of Year (EOY) Inventory  
2/ Authorized aviators do not include active component support to the ARNG programs (AVN and OSAC).

Subactivity Group: Training Operations

V. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1997 / FY 1998</u>	<u>Change FY 1998 / FY 1999</u>
<u>Military End Strength</u>						
Paid Drill Strength 1/:						
Officer	37,413	37,623	37,509	37,686	(114)	177
Enlisted	309,518	306,337	306,697	307,450	360	753
Total	346,931	343,960	344,206	345,136	246	930
Active Guard 1/:						
Officer	4,126	3,965	4,066	3,889	101	(177)
Enlisted	14,949	14,871	14,282	13,529	(589)	(753)
Total	19,075	18,836	18,348	17,418	(488)	(930)
Active Army 2/:						
Officer	159	159	144	144	(15)	0
Total	159	159	144	144	(15)	0
<u>Civilian End Strength</u>						
ARNG Technicians	24,197	24,537	24,340	23,717	(197)	(623)
Total	24,197	24,537	24,340	23,717	(197)	(623)

Subactivity Group: Training Operations

V. Personnel Summary:

	<u>Military Full Time Equivalents</u>			Change	
		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Paid Drill Strength 1/:</u>					
Officer	37,951	37,512	37,539	37,581	27
Enlisted	311,044	307,928	306,517	307,069	(1,411)
<b>Total</b>	<b>348,995</b>	<b>345,440</b>	<b>344,056</b>	<b>344,650</b>	<b>(1,384)</b>
<u>Active Guard 1/:</u>					
Officer	4,115	4,050	4,018	3,979	(32)
Enlisted	15,140	14,915	14,577	13,907	(338)
<b>Total</b>	<b>19,255</b>	<b>18,965</b>	<b>18,595</b>	<b>17,886</b>	<b>(370)</b>
<u>Active Army 2/:</u>					
Officer	159	159	144	144	(15)
<b>Total</b>	<b>159</b>	<b>159</b>	<b>144</b>	<b>144</b>	<b>0</b>
<u>Civilian Full Time Equivalents</u>					
ARNG Technicians	25,363	24,537	24,340	23,717	(197)
<b>Total</b>	<b>25,363</b>	<b>24,537</b>	<b>24,340</b>	<b>23,717</b>	<b>(197)</b>

1/Funded by the NGPA Appropriation  
2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations  
Subactivity Group: Base Support

I. Description of Operations Financed:

The Base Support Subactivity provides funds for multiple programs which support the infrastructure of the Army National Guard. These include Base Operations Support, Communications, and Environmental Compliance. Base Operations Support includes real property operations and physical security, full-time dining facilities, storefront recruiting, the family program, administrative services, the OSHA/safety program, and Army Communities of Excellence. As a result of mission transfers directed by the BRAC 95 legislation, the Base Support subactivity will assume costs for an additional two large training sites in 1998 and one more in 1999.

Real property operations and physical security fund activities at training sites; unit training equipment sites; mobilization, training mobilization, and training equipment sites; combined support maintenance shops; organizational maintenance shops; aviation support facilities; aviation flight activities; aviation operating facilities; United States Property and Fiscal Officer facilities; aviation classification repair activity depots; armories and the Los Alamitos Armed Forces Reserve Center. These costs include utilities, materials and supplies, rental and service agreements, master planning and similar studies, and lease costs. This program funds NGB authorized state employees, to include base pay and contributions to FICA and Medicare, insurance programs, state retirement, training, and travel expenses (for personnel supporting activities on facilities away from home station), and support for the Army National Guard Readiness Center located at Arlington, VA.

The full-time dining facilities program pays for the contracts required to open and operate dining facilities at Army National Guard regional and national schools in support of the Total Army School System. Storefront Recruiting is the contracting of commercial office space including maintenance and utilities (minus communications) costs in support of Full Time Recruiting Force (FTRF) production recruiters on a full-time basis. Storefronts are selected based on the following criteria: (1) support a Force Support Package (FSP) unit, and (2) produce at or above state or national average. The National Guard Family Program pays for State Family Program Coordinator TDY costs, invitation travel of selected ARNG family members to attend command approved family supported seminars, workshops, and meetings. The Administrative Services program supports purchases of audio-visual supplies, equipment, printing, publications, pamphlets, books, and resource libraries. This program also supports the mail mission, printers and duplication, copier expenses, and records management. The OSHA/Safety program pays for safety programs, training, equipment, and services. This program also funds occupational health services, equipment, training, and regional industrial hygiene. The Army Communities of Excellence program pays for awards presented to individual States for excellence in facilities and services.

The Base Support subactivity also pays for Communications, which includes commercial communications used during annual training, inactive duty training, day-to-day administration and business of ARNG units, and field support activities. This subactivity also includes the operations and maintenance of hardware and software.

The Base Support subactivity further provides resources for the Army Environmental Compliance, Conservation, and Pollution Prevention Programs in the Army National Guard. These programs are designed to enhance environmental quality, provide for pollution control and abatement, and ensure operations at Army National Guard installations are conducted in an environmentally sustainable manner, complying with standards set by law and regulation.

Subactivity Group: Base Support

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1997		FY 1998		FY 1999	
	FY 1996 Actuals	Budget Request	Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Base Operations Support	119,579	108,443	108,443	108,443	107,834	142,940
Base Communication	56,479	31,071	31,071	31,071	43,677	46,874
Environmental Compliance	57,744	53,893	53,893	53,893	99,190	86,833
Environmental Compliance Technician Pay	2,413	2,663	2,663	2,578		
Total	236,215	196,070	196,070	195,985	250,701	276,647
B. Reconciliation Summary		Change FY 1997/FY 1998	Change FY 1997/FY 1998	Change FY 1998/FY 1999	Change FY 1998/FY 1999	
Baseline Funding	196,070		195,985		250,701	
Congressional Adjustment (Distributed)						
Congressional Adjustment (Realignment)						
Congressional Adjustment (Undistributed)						
General Provisions						
Supplemental						
Reprogrammings/Transfers						
Price Change						
Functional Transfers						
Program Change						
Current Estimate						

	Subactivity Group: Base Support	
III. Financial Summary (O&M: \$ in Thousands):		
C. Reconciliation: Increases and Decreases:		
FY 1997 President's Budget.....	.....196,070	
FY 1997 Appropriated Amount.....	.....196,070	
Program Decreases		
a. Environmental Compliance Technician Pay.....	.....(85)	
Realigns funding for recosting of pay.		
Total Program Decreases.....	.....(85)	
Total Program Changes.....	.....(85)	
FY 1997 Current Estimate.....	.....195,985	
Price Growth		
Total Price Growth.....	.....4,135	
Reprogrammings/Transfers		
a. Base Operations Support.....	.....(67,092)	
Army leadership decision to move funds from the OMNG appropriation to the NGPA appropriation to fund statutory requirements.		
Total Reprogrammings/Transfers.....	.....(67,092)	

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfer In

a. Base Operations Support.....	2,074
Transfers funds from the Operation & Maintenance, Army (OMA) appropriation to the Operation and Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort Indiantown Gap. As directed by the Base Realignment and Closure Commission (BRAC), this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.	
b. Base Operations Support.....	4,379
Transfers funds from the Operation & Maintenance, Army Reserve (OMAR) appropriation to the Operation & Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort Pickett.	
c. Base Operations Support.....	4,482
Transfers funds from the Operation & Maintenance, Army Reserve (OMAR) appropriation to the Operation & Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort Chaffee. As directed by the Base Realignment and Closure Commission (BRAC), this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.	
d. Environmental Compliance.....	287
Transfers funds from Operation & Maintenance, Army (OMA) to Operation & Maintenance, Army National Guard (OMNG) for costs associated with the WINCASS system, an interface between the environmental compliance assessment findings and the A106 database.	
Total Inter Appropriation Transfer In.....	11,222

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Subactivity Group: Base Support

Intra Appropriation Transfer In	
a. Base Operations Support.....	3,523
Realignment of Full Time Dining Facilities funds from Training Operations in order to align program with current Army structure.	
Total Intra Appropriation Transfer In.....	3,523
Intra Appropriation Transfer Out	
a. Base Operations Support.....	(32,000)
Army leadership decision to transfer funds to Real Property Maintenance.	
b. Environmental Compliance Technician Pay.....	(2,735)
Transfers environmental technicians to Training Operations (Mission Support Technician Pay) to align technicians with current Army structure.	
Total Intra Appropriation Transfer Out.....	(34,735)
Total Functional Transfers.....	(87,082)
Program Increases	
a. Base Operations Support.....	81,747
Initial increase of \$82M was to fund Base Operations at the minimum essential level for operations. Subsequent Army leadership decisions reprogrammed \$67,092 to the NGPA appropriation and transferred \$32,000 to the Real Property Maintenance subactivity (see Inter/Intra Appropriation transfers above).	

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

b.	Base Communication.....	11,954
	Increase to support operational costs of new Congressionally mandated Distance Learning Network and the fielding of the Defense Messaging Service.	
c.	Environmental Compliance.....	43,878
	Increases the Environmental Compliance Program in order to fund the must-fund statutory requirements.	
d.	Environmental Compliance Technician Pay.....	84
	Transfer of Environmental Technicians to Training Operations (Mission Support Technicians) to align ARNG with Army structure.	
	Total Program Increases.....	137,663
	Total Program Changes.....	137,663
	FY 1998 Budget Request.....	250,701
	Price Growth	
	Total Price Growth.....	5,267
	Reprogrammings/Transfers	
a.	Base Operations Support.....	(67,713)
	Army Leadership decision to move funds from the OMNG appropriation to the NGPA appropriation to fund statutory requirements.	
	Total Reprogrammings/Transfers.....	(67,713)

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfer In

a. Base Operations Support.....1,484  
Transfers funds from the Operation & Maintenance, Army (OMA) appropriation to the Operation and Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort McClellan. As directed by the Base Realignment and Closure Commission (BRAC), this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.

b. Base Operations Support.....3,075  
Transfers funds from the Operation & Maintenance, Army (OMA) appropriation to the Operation and Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort Indiantown Gap. As directed by the Base Realignment and Closure Commission (BRAC), this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.

Total Inter Appropriation Transfer In.....4,559

Intra Appropriation Transfer Out

a. Base Operations Support.....(4,000)  
Army leadership decision to move funds from Base Operations to Real Property Maintenance.

Total Intra Appropriation Transfer Out.....(4,000)

Total Functional Transfers.....(67,154)

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Increases

a. Base Operations Support.....99,994  
This increase does not consider the transfer of \$67,713K which moved to NGPA (see inter-appropriation transfer above). The difference (\$32K) partially restores funding to previous levels.

b. Base Communication.....2,280  
Increase supports continued operational costs of new Congressionally mandated Distance Learning Network and the continued, phased fielding of the Defense Messaging Service.

Total Program Increases.....102,274

Program Decreases

a. Environmental Compliance.....(14,441)  
Decreases Environmental Compliance Program funding to the must-fund statutory requirements. No other environmental requirements are funded.

Total Program Decreases.....(14,441)

Total Program Changes.....87,833

FY 1999 Budget Request.....276,647

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY 1996	FY 1997	FY 1998	FY 1999
A. Total End strength (Military) (Civilian)	369,976 26,071	366,758 26,060	366,516 25,734	366,516 25,111
B. Total Number of Bases				
Training Sites	283	283	283	283
Training Sites Square Feet (000)	29,659	29,966	32,134	33,808
Logistical Facilities	5,550	5,605	5,660	5,715
Logistical Facilities Square Feet (000)	32,926	33,033	35,100	36,200
USPFO Facilities	221	221	221	221
Aviation Facilities	143	143	143	143
Federally Supported Armories	255	255	255	255
C. Number of Officer Quarters				
D. Number of Enlisted Quarters				
E. Facilities Supported (000 sq ft)	62,585	64,826	68,571	71,345
F. Plant Replacement Value (\$000)	15,900,000	16,300,000	17,200,000	18,000,000
G. Number of Motor Vehicles (Owned)				
(Leased)	9,240	9,240	9,240	9,240
H. Number of Child Care Centers				

Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	Change FY 1997/ FY 1998/ FY 1999
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Civilian End Strength

ARNG Technicians	52	53	0	0	(53) 0
Total	52	53	0	0	(53) 0

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	Change FY 1997/ FY 1998/ FY 1999
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Civilian Full Time Equivalents

ARNG Technicians	52	53	0	0	(53) 0
Total	52	53	0	0	(53) 0

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations  
Subactivity Group: Recruiting and Retention

I. Description of Operations Financed:

This activity provides funding for the support of quality recruiting and retention goals for the Army National Guard. Funding includes costs of advertising, processing costs for new applicants, and administrative support costs of the Strength Management Force. This activity consists of three programs: Recruiting and Retention Advertising, Recruiting and Retention Support, and Recruiting and Retention Personnel Compensation and Benefits. Starting in FY 1998, Recruiting and Retention moves from Budget Activity 1 and to Budget Activity 4 as Recruiting and Advertising.

**Recruiting and Retention Advertising:** This program provides funding for multimedia advertising campaigns consisting of printed material, national direct mailings, public service announcements, videos, interactive CD-ROMs, classified and magazine advertising, research and other marketing activity in support of the recruitment of non-prior service high school seniors and graduates, college students, and prior service prospects. Additionally, advertising initiatives support the recruiting of medical professionals and the retention of quality ARNG soldiers.

**Recruiting and Retention Support:** This program provides funds for the transportation, meals, and lodging of recruits who are being in-processed through Military Enlistment Processing Stations (MEPS). Funding is also provided through this program for commercial communications, commercial facility rental, authorized out-of-pocket expenses, and other expenses supporting the recruiting/enlistment/appointment and retention of soldiers in the Army National Guard.

**Recruiting and Retention Personnel Compensation and Benefits:** This program provides funds for the compensation and benefits payable to technician personnel who support enlisted recruiting and AMEDD officer recruiting programs.

Subactivity Group: Recruiting and Retention

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

	FY 1997			FY 1998			FY 1999 Estimate
	FY 1996 Actuals	Budget Request	Appropriation	Current Estimate	FY 1998 Estimate		
A. Subactivity Breakout							
Recruiting and Retention Advertising	15,499	10,729	10,729	10,729	10,729		
Recruiting Technicians	2,095	3,629	3,629	3,629	3,229		
Recruiting and Retention Support	10,857	5,856	5,856	5,856	5,856		
Total	28,451	20,214	20,214	20,214	19,814		
B. Reconciliation Summary							
	FY 1997/FY 1997		Change	FY 1997/FY 1998		Change	Change
Baseline Funding			20,214			19,814	FY 1998/FY 1999
Congressional Adjustment (Distributed)							
Congressional Adjustment (Realignment)							
Congressional Adjustment (Undistributed)							
General Provisions							
Supplemental							
Reprogrammings/Transfers							
Price Change			440				
Functional Transfers			(23,648)				
Program Change			(400)			3,394	
Current Estimate			19,814			0	

NOTE: Starting in FY 1998, Recruiting and Retention from Budget Activity 1 and to Budget Activity 4 as Recruiting and Advertising.

Subactivity Group: Recruiting and Retention

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget .....	20,214
FY 1997 Appropriated Amount .....	20,214
Program Decreases	
a. Recruiting Technicians .....	(400)
Realignment for recosting of Technician Pay.	
Total Program Decreases .....	(400)
Total Program Changes .....	(400)
FY 1997 Current Estimate .....	19,814
Price Growth	
Total Price Growth .....	440
Intra Appropriation Transfer In	
a. Recruiting and Retention Support .....	9,343
Realignment of funds from Training Operations for GSA vehicles for Recruiters.	
Total Intra Appropriation Transfer In .....	9,343
Intra Appropriation Transfer Out	
a. Recruiting and Retention Advertising .....	(8,835)
Realignment of funds from Budget Activity 1 (Operating Forces) to Budget	
Activity 4 (Administrative and Servicewide Activities).	

## Subactivity Group: Recruiting and Retention

### III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

b. Recruiting Technicians.....	.....(3,005)
Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities).	
c. Recruiting and Retention Support.....	.....(21,151)
Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities).	
Total Intra Appropriation Transfer Out.....	.....(32,991)
Total Functional Transfers.....	.....(23,648)
Program Increases	
a. Recruiting and Retention Support.....	.....5,829
Increase supports applicant processing and initiatives for on retaining quality soldiers.	
Total Program Increases.....	.....5,829
Program Decreases	
a. Recruiting and Retention Advertising.....	.....(2,119)
Army decision to fund higher priority items.	
b. Recruiting Technicians.....	.....(316)
Realignment of pay for recosting of technicians.	
Total Program Decreases.....	.....(2,435)
Total Program Changes.....	.....(2,435)
FY 1998 Budget Request.....	.....3,394
	.....0

Subactivity Group: Recruiting and Retention

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	Change FY 1997/ FY 1998/ FY 1999
<u>Number of Accessions</u>					
Non-prior Service	23,684	26,995	31,263	34,392	4,268

V. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	Change FY 1997/ FY 1998/ FY 1999
<u>Military End Strength</u>					

Active Guard 1/:

Officer

Enlisted

Total

Civilian End Strength

ARNG Technicians

Total

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	Change FY 1997/ FY 1998/ FY 1999
<u>Military Full Time Equivalents</u>					

Active Guard 1/:

Officer

Enlisted

Total

Civilian Full Time Equivalents

ARNG Technicians

Total

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations  
Subactivity Group: Medical Support

I. Description of Operations Financed:

Medical Support provides for the local procurement of medical supplies required for emergency treatment of ARNG personnel injured or taken ill while participating under Title 32 USC. This program funds personnel in Inactive Duty Training (IDT) and Annual Training (AT). This program covers emergency medical and dental care at civilian, non-federal medical treatment facilities for ARNG members injured while participating in training under Title 32 USC. This program also pays for panoramic dental x-rays, initial and periodic physical examinations at non-federal facilities, immunizations including Hepatitis B for AMEDD personnel, replacement of military spectacles, dentures, and prosthetic devices when damaged as a result of line of duty participation in authorized training under Title 32 USC. This subactivity also supports the Over 40 Cardiovascular program.

Subactivity Group: Medical Support

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1997		FY 1997 Budget Request	FY 1997 Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
	FY 1996 Actuals	FY 1996 Estimate					
Emergency Medical Supplies	5,258	1,557	1,557	1,557	1,557	2,032	2,075
Medical Care In Non-Federal Facilities	20,192	16,957	16,957	16,957	16,957	24,669	26,933
Total	25,450	18,514	18,514	18,514	18,514	26,701	29,008

B. Reconciliation Summary

	FY 1997/FY 1997	Change	FY 1997/FY 1998	Change	FY 1998/FY 1999	Change
Baseline Funding	18,514		18,514		26,701	
Congressional Adjustment (Distributed)						
Congressional Adjustment (Realignment)						
Congressional Adjustment (Undistributed)						
General Provisions						
Supplemental						
Reprogrammings/Transfers						
Price Change		389			561	
Functional Transfers						
Program Change			7,798		1,746	
Current Estimate	18,514		26,701		29,008	

Subactivity Group: Medical Support

III. Financial Summary (O&M: \$ in Thousands) :

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....	18,514
FY 1997 Appropriated Amount.....	18,514
FY 1997 Current Estimate.....	18,514
Price Growth	
Total Price Growth.....	389
Program Increases	
a. Emergency Medical Supplies.....	442
Provides slight increase in support for medical supplies used by ARNG, USAR, and Active Component units training at Guard sites.	
b. Medical Care In Non-Federal Facilities.....	7,356
Supports the increase in legislative requirements for medical and dental care of individuals in the early deploying units.	
Total Program Increases.....	7,798
Total Program Changes.....	7,798
FY 1998 Budget Request.....	26,701
Price Growth	
Total Price Growth.....	561

Subactivity Group: Medical Support

III. Financial Summary (O&M: \$ in Thousands) :

C. Reconciliation: Increases and Decreases:

Program Increases

a. Medical Care In Non-Federal Facilities.....	1,746
Supports physical examinations and dental screenings at civilian medical facilities.	
Total Program Increases.....	1,746
Total Program Changes.....	1,746
FY 1999 Budget Request.....	29,008

Subactivity Group: Medical support

IV. Performance Criteria and Evaluation Summary:

Requirements for emergency medical supplies and for medical care in non-Federal facilities are estimated based on prior year experience. This activity group supports the following Army National Guard (ARNG) military end strengths:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
ARNG Paid Drill Strength	346,931	343,960	344,206	345,136
Full-Time Military Strength	23,045	22,798	22,310	21,380

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces

O-1 Line: Mission Operations

Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The depot program provides for the procurement of repair parts, depot level reparables, and materials required for the maintenance and repair of ARNG equipment including aircraft, procurement of contractual maintenance, and the cost of depot level maintenance performed in the Army depots on a repair and return to user basis. It includes initial and replacement issue of items procured from the Defense Working Capital Account (DWCA) or local purchase as delegated by proper supply source. Depot level maintenance is performed by the Army Materiel Command Depot System in accordance with Army standardized specifications published in equipment technical regulations. The ARNG depot program provides essential support to maintain all ARNG equipment in a mobilization ready and deployable status to meet programmed readiness and to repair and sustain equipment critical to ARNG training and materiel readiness goals for which replacement items cannot be expected from the Army supply system in the immediate future.

Subactivity Group: Depot Maintenance

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1997		FY 1998		FY 1999 Estimate
	FY 1996 Actuals	Budget Request	Appropriation	Current Estimate	
Depot Maintenance	45,793	36,099	41,099	41,099	53,824
OSAC Depot Maintenance	52,652				96,145
<b>Total</b>	<b>98,445</b>	<b>36,099</b>	<b>41,099</b>	<b>41,099</b>	<b>53,824</b>
					96,145
B. Reconciliation Summary	Change		Change		Change
	FY 1997/FY 1997		FY 1997/FY 1998		FY 1998/FY 1999
Baseline Funding	36,099		41,099		53,824
Congressional Adjustment (Distributed)	5,000				
Congressional Adjustment (Realignment)					
Congressional Adjustment (Undistributed)					
General Provisions					
Supplemental					
Reprogrammings/Transfers					
Price Change	1,644		270		
Functional Transfers					
Program Change	42,051		96,145		
Current Estimate	53,824				

Subactivity Group: Depot Maintenance

III. Financial Summary (O&M: \$ in Thousands) :

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....	36,099
<b>Congressional Adjustment (Distributed)</b>	
a. Depot Maintenance.....	5,000
Total Congressional Adjustment (Distributed).....	5,000
FY 1997 Appropriated Amount.....	41,099
FY 1997 Current Estimate.....	41,099
Price Growth	
Total Price Growth.....	1,644
<b>Program Increases</b>	
a. Depot Maintenance.....	11,081
Increase provides additional depot maintenance funding.	
Total Program Increases.....	11,081
Total Program Changes.....	11,081

Subactivity Group: Depot Maintenance

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request.....	53,824
Price Growth	
Total Price Growth.....	270
Program Increases	
a. Depot Maintenance.....	42,051
Increase provides additional funding.	
Total Program Increases.....	42,051
Total Program Changes.....	42,051
FY 1999 Budget Request.....	96,145

Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Support data on Exhibit OP-30.

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces  
O-1 Line: Mission Operations  
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

Real Property Maintenance Activities (RPMA) provides funds for repair of real property and real property facilities authorized support by the Federal Inventory and Stationing Plan, including the procurement of materials and supplies required to maintain and repair authorized structures and allied support facilities (including utility lines). This subactivity pays for major facilities' repair projects such as roof replacement, repavement of runways, repair or replacement of major facility operating systems such as electrical, heating or air conditioning units, energy conservation and other projects necessary to restore the rapidly aging ARNG infrastructure. RPMA funds projects designed to extend the useful life of real property facilities, as well as major restorations or replacement projects for damaged, deteriorated, or aged real property in order to return the property to a usable condition. Funding is provided for needed modifications to existing facilities to accommodate the modernized equipment and increased training and readiness missions the ARNG will continue to receive. This subactivity group supports planning and design costs associated with repair projects, and costs of NGB authorized state employees, to include base pay and contributions to FICA and Medicare, state retirement, training, and travel expenses (for personnel working on authorized facilities away from their home stations).

Minor Construction Program funds projects or new construction portions of real property projects for supported facilities where the total new construction costs or portion of the total project cost is less than \$300,000. These projects may include installation or assembly of a new real property facility, additions, extensions, expansions, alterations, conversions, or replacement of an existing real property facility. This program supports the needed changes to maintenance facilities, training sites, armories, storage and other real property facilities in support of the enhanced ARNG training, schoolhouse, and readiness missions in support of the National Defense.

As a result of mission transfers directed by the BRAC 95 legislation, the RPM subactivity will assume costs for two additional large training sites in 1998 and one additional site in 1999.

Subactivity Group: Real Property Maintenance

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1996		FY 1997		FY 1998		FY 1999	
	Actuals	Budget Request	Appropriation	Current Estimate	FY 1998 Estimate	Current Estimate	FY 1999 Estimate	
Real Property Maintenance	97,746	41,741	41,741	41,741	45,628	45,628	65,782	
Minor Construction	53,732	6,300	6,300	6,300	4,990	4,990	6,028	
Total	151,478	48,041	48,041	48,041	50,618	50,618	71,810	
B. Reconciliation Summary		Change FY 1997/FY 1997		Change FY 1997/FY 1998		Change FY 1998/FY 1999		
Baseline Funding	48,041	48,041	48,041	48,041	50,618	50,618	71,810	
Congressional Adjustment (Distributed)								
Congressional Adjustment (Realignment)								
Congressional Adjustment (Undistributed)								
General Provisions								
Supplemental								
Reprogrammings/Transfers								
Price Change					1,009	1,063		
Functional Transfers					36,582	7,147		
Program Change					(35,014)	12,982		
Current Estimate	48,041				50,618	71,810		

Subactivity Group: Real Property Maintenance

III. Financial Summary (OM: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....	48,041
FY 1997 Appropriated Amount.....	48,041
FY 1997 Current Estimate.....	48,041
Price Growth	
Total Price Growth.....	1,009
Inter Appropriation Transfer In	
a. Real Property Maintenance.....	2,210
Transfers funds from Operations & Maintenance, Army Reserve (OMAR) to Operations & Maintenance, Army National Guard (OMNG) for National Guard enclave at Ft. Pickett.	
b. Real Property Maintenance.....	2,372
Transfers funds from Operations & Maintenance, Army (OMA) to Operations & Maintenance, Army National Guard (OMNG) for National Guard enclave at Ft Chaffee. As directed by the Base Realignment and Closure Commission, this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.	
Total Inter Appropriation Transfer In.....	4,582
Intra Appropriation Transfer In	
a. Real Property Maintenance.....	29,000
Transfers funding from Base Operations to RPM.	
b. Minor Construction.....	3,000
Transfers funding from Base Operations to RPM.	
Total Intra Appropriation Transfer In.....	32,000

Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Total Functional Transfers .....	36,582
Program Decreases	
a. Real Property Maintenance.....	(30,572)
Reduces funding for Army National Guard training and logistical facilities.	
b. Minor Construction.....	(4,442)
Reduces funding for construction projects.	
Total Program Decreases.....	(35,014)
Total Program Changes .....	(35,014)
FY 1998 Budget Request.....	50,618
Price Growth	
Total Price Growth.....	1,063
Inter Appropriation Transfer In	
a. Real Property Maintenance.....	3,147
Transfers funds from Operations & Maintenance, Army (OMA) to Operations & Maintenance, Army National Guard (OMNG) for National Guard enclaves at Indian Town Gap. As directed by the Base Realignment and Closure Commission, this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.	
Total Inter Appropriation Transfer In.....	3,147

Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer In

- a. Real Property Maintenance.....4,000
- Transfer of funds from Base Operations to reduce the Backlog of Maintenance and Repair (BMAR).

Total Intra Appropriation Transfer In.....

Total Functional Transfers.....7,147

Program Increases

- a. Real Property Maintenance.....12,049
- Increases the capability to maintain and repair training and logistical facilities critical to the ARNG.
- b. Minor Construction.....933
- Provides ability to alter facilities to meet fielding requirements and health and safety standards.

Total Program Increases.....12,982

Total Program Changes.....12,982

FY 1999 Budget Request.....71,810

Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 1996	FY 1997	FY 1998	FY 1999
A. Total End Strength (Military) (Civilian)	369,976 26,071	366,758 26,061	366,516 25,734	366,516 25,111
B. Total Number of Bases				
Training Sites	283	283	283	283
Training Sites Square Feet (000)	29,659	29,966	32,134	33,808
Logistical Facilities	5,550	5,605	5,660	5,715
Logistical Facilities Square Feet (000)	32,926	33,033	35,100	36,200
USPFO Facilities	221	221	221	221
Aviation Facilities	143	143	143	143
Federally Supported Armories	255	255	255	255
C. Number of Officer Quarters				
D. Number of Enlisted Quarters				
E. Facilities Supported (000 sq ft)	62,585	64,826	68,571	71,345
F. Plant Replacement Value (\$000)	15,900,000	16,300,000	17,200,000	18,000,000
G. Number of Motor Vehicles (Owned)	9,240	9,240	9,240	9,240
H. Number of Child Care Centers				

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

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FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support

I. Description of Operations Financed:

This budget activity group supports four subactivity groups: Personnel Administration, Staff Management, Information Management and Public Affairs.

Personnel Administration funds pay and benefits for technicians employed by the State Adjutants General for federal missions, Federal Employees Compensation Act (FECA) payments to Department of Labor for injury and death benefits paid civilian employees, and the ARNG Continuing Education Program.

Staff Management provides funding for pay and benefits to Department of the Army civilian employees assigned to the National Guard Bureau; operation of Army National Guard Bureau management activities within the National Guard (NGB Activities); the cost of supplies, services, and equipment used in providing military support to civil authorities; Field Operating Agency (FOA) expenses including travel and Permanent Change of Station; publication expenses; and for the Contingency Fund used by the Chief, National Guard Bureau.

Information Management includes funding for Army Information Systems (AIS) and for the Reserve Component Automation System (RCAS).

Public Affairs provides funding for the cost of materials and services used by the Army National Guard to keep the members informed through the command information program.

Recruiting and Retention Finances the costs of recruiting soldiers for Army National Guard units and the retention of quality individuals currently in the force. Beginning in FY 1998, Recruiting and Retention moves from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities) as Recruiting and Advertising.

Budget Activity Group 4: Administrative & Servicewide Activities  
 O-1 Line: Administrative & Servicewide Support

II. Force Structure Summary:

This Activity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity</u>	FY 1997			FY 1998			FY 1999	
	FY 1996 Actuals	Budget Request	Appropriation	Current Estimate	Estimate	Estimate	Estimate	Estimate
Personnel Administration	81,915	60,730	61,587	61,587	62,082	66,257		
Staff Management	47,771	48,112	47,255	47,255	45,190	44,735		
Information Management	66,146	42,601	53,601	53,601	32,375	31,815		
Public Affairs	884	1,463	1,463	1,463				
Recruiting and Advertising					33,191	35,687		
<b>Total</b>	<b>196,716</b>	<b>152,906</b>	<b>163,906</b>	<b>163,906</b>	<b>172,838</b>	<b>178,494</b>		
B. <u>Reconciliation Summary</u>		Change FY 1997/FY 1997		Change FY 1997/FY 1998		Change FY 1998/FY 1999		
Baseline Funding		152,906	163,906	172,838				
Congressional Adjustment (Distributed)		11,000						
Congressional Adjustment (Realignment)								
Congressional Adjustment (Undistributed)								
General Provisions								
Supplemental								
Reprogrammings/Transfers								
Price Change								
Functional Transfers								
Program Change								
Current Estimate								

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....	152,906
Congressional Adjustment (Distributed)	
a. Army Information Systems (AIS) .....	11,000
Total Congressional Adjustment (Distributed) .....	11,000
Program Increases	
a. HQ Technician Pay.....	857
Total Program Increases.....	857
Program Decreases	
a. Department of the Army Civilian Pay.....	(857)
Total Program Decreases.....	(857)
Total Program Changes.....	0
FY 1997 Appropriated Amount.....	163,906
FY 1997 Current Estimate.....	163,906

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Total Price Growth.....	3,716
Reprogrammings/Transfers	
a. Publications.....	(908)
Total Reprogrammings/Transfers.....	(908)
Inter Appropriation Transfer In	
a. Department of the Army Civilian Pay.....	234
Total Inter Appropriation Transfer In.....	234
Intra Appropriation Transfer In	
a. Public Affairs.....	1,412
b. Recruiting and Retention Advertising.....	8,835
c. Recruiting Technicians.....	3,005
d. Recruiting and Retention Support.....	21,151
Total Intra Appropriation Transfer In.....	34,403
Intra Appropriation Transfer Out	
a. Public Affairs.....	(1,412)
Total Intra Appropriation Transfer Out.....	(1,412)

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Total Functional Transfers.....32,317

Program Increases

- a. ARNG Continuing Education Program.....603
- b. NGB Activities.....181
- c. Publications.....89
- d. Reserve Component Automation System (RCAS).....1,070
- e. Recruiting Technicians.....200

Total Program Increases.....2,143

Program Decreases

- a. HQ Technician Pay.....(808)
- b. Federal Employees Compensation Act (FECA) ..(605)
- c. Department of the Army Civilian Pay.....(4,014)
- d. Military Spt to Civil Authorities.....(4)
- e. Field Operating Agency.....(306)
- f. Public Affairs.....(4)

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

g. Army Information Systems (AIS) .....	(23,421)
h. Public Affairs.....	(82)
Total Program Decreases.....	(29,244)
Total Program Changes.....	(27,101)
FY 1998 Budget Request.....	172,838
Price Growth	
Total Price Growth.....	3,470
Reprogrammings/Transfers	
a. Publications.....	(287)
Total Reprogrammings/Transfers.....	(287)
Program Increases	
a. HQ Technician Pay.....	1,703
b. ARNG Continuing Education Program.	951
c. Federal Employees Compensation Act (FECA)	443
d. Publications.....	287

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

e. Army Information Systems (AIS) .....	3,797
f. Recruiting and Retention Advertising .....	1,323
g. Recruiting Technicians.....	223
h. Recruiting and Retention Support .....	247
Total Program Increases.....	8,974
 Program Decreases	
a. Department of the Army Civilian Pay .....	(977)
b. NGB Activities.....	(440)
c. Military Spt to Civil Authorities.....	(15)
d. Field Operating Agency.....	(16)
e. Public Affairs.....	(16)
f. Reserve Component Automation System (RCAS) .....	(5,037)
Total Program Decreases.....	(6,501)
Total Program Changes.....	2,473
FY 1999 Budget Request.....	178,494

Budget Activity Group 4: Administrative & Servicewide Activities  
 O-1 Line: Administrative & Servicewide Support

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

	<u>Military End Strength</u>			<u>Civilian End Strength</u>			<u>Military Full Time Equivalents</u>			<u>Civilian Full Time Equivalents</u>		
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
<b>Active Guard 1/:</b>												
Officer	100	100	294	294	294	194	0	0	0	0	0	0
Enlisted	263	260	3,668	3,668	3,668	3,408	0	0	0	0	0	0
<b>Total</b>	<b>363</b>	<b>360</b>	<b>3,962</b>	<b>3,962</b>	<b>3,962</b>	<b>3,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian End Strength</b>												
DAC	518	560	484	484	484	(76)	0	0	0	0	0	0
ARNG Technicians	1,248	831	910	910	910	79	0	0	0	0	0	0
<b>Total</b>	<b>1,766</b>	<b>1,391</b>	<b>1,394</b>	<b>1,394</b>	<b>1,394</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Military Full Time Equivalents</b>												
Active Guard 1/:												
Officer	100	100	294	294	294	194	0	0	0	0	0	0
Enlisted	263	260	3,668	3,668	3,668	3,408	0	0	0	0	0	0
<b>Total</b>	<b>363</b>	<b>360</b>	<b>3,962</b>	<b>3,962</b>	<b>3,962</b>	<b>3,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian Full Time Equivalents</b>												
DAC	591	562	523	484	(39)	(39)	0	0	0	0	0	0
ARNG Technicians	1,261	831	910	910	79	79	0	0	0	0	0	0
<b>Total</b>	<b>1,852</b>	<b>1,393</b>	<b>1,433</b>	<b>1,394</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support  
Subactivity Group: Personnel Administration

I. Description of Operations Financed:

This subactivity group provides for the pay and benefits for technicians employed by the State Adjutants General for the administration of State Headquarters and related activities under the Federal mission. Reimbursement to the Department of Labor for costs incurred in injury and death benefits of civilian employees under the Federal Employees Compensation Act (FECA) is also included in this subactivity group.

Additionally, this subactivity funds the ARNG Continuing Education Program which is designed to meet the higher education requirements required of service members. Programs include the Concurrent Admissions Program (ConAP); the Military Experience and Training Evaluation Consultant (METEC); the Computer Assisted Guidance Information System (CAGIS); the Service Members Opportunity College Army National Guard (SOC GUARD); Tuition Assistance Information System (ME/U); the Army/American Council on Education Registry Transcript System (AARTS); the College Level Examination Program (CLEP) General and Subject Examinations; the College Level Examination Program (CLEP) and DANTES Subject Standardized Tests (DSSTS) for ARNG spouses; and the University of the State of New York Regents, Charter Oak, and Thomas A. Edison College Level Evaluations of ARNG soldiers.

Budget Activity Group 4: Administrative & Servicewide Activities  
 O-1 Line: Administrative & Servicewide Support

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1996		FY 1997		FY 1998		FY 1999 Estimate
	Actuals	Request	Budget	Appropriation	Current Estimate		
HQ Technician Pay	58,414	44,000	44,857	44,857	45,325	48,064	
ARNG Continuing Education Program	7,611	1,362	1,362	1,362	1,994	2,987	
Federal Employees Compensation Act (FECA)	15,890	15,368	15,368	15,368	14,763	15,206	
<b>Total</b>	<b>81,915</b>	<b>60,730</b>	<b>61,587</b>	<b>61,587</b>	<b>62,082</b>	<b>66,257</b>	
<b>B. Reconciliation Summary</b>							
					Change	Change	
					<u>FY 1997/FY 1997</u>	<u>FY 1998/FY 1998</u>	<u>FY 1999/FY 1999</u>
Baseline Funding	60,730		61,587				62,082
Congressional Adjustment (Distributed)							
Congressional Adjustment (Realignment)							
Congressional Adjustment (Undistributed)							
General Provisions							
Supplemental							
Reprogrammings/Transfers							
Price Change							
Functional Transfers							
Program Change							
Current Estimate							

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....	60,730
Program Increases	
a. HQ Technician Pay.....	857
Provides for recosting of Technician Pay.	
Total Program Increases.....	857
Total Program Changes.....	857
FY 1997 Appropriated Amount.....	61,587
FY 1997 Current Estimate.....	61,587
Price Growth	
Total Price Growth.....	1,305
Program Increases	
a. ARNG Continuing Education Program.....	603
Reflects Guard efforts to retain quality soldiers by offering education benefits.	
Total Program Increases.....	603

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

- a. HQ Technician Pay.....  
Reflects a functional transfer of technicians to the Mission Support pay line.
- b. Federal Employees Compensation Act (FECA).  
Reflects a decrease in the payment to the Department of Labor for compensation and medical benefits paid under the Federal Employees' Compensation Act for injury or death of employees or persons under jurisdiction of the Army National Guard.

Total Program Decreases.....  
.....(1,413)

Total Program Changes.....  
.....(810)

FY 1998 Budget Request.....  
.....62,082

Price Growth

Total Price Growth.....  
.....1,078

Program Increases

- a. HQ Technician Pay.....  
Reflects a functional transfer of technicians to the Mission Support pay line.
- b. ARNG Continuing Education Program.....  
Reflects Guard efforts to retain quality soldiers.

.....1,703  
.....951

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

c. Federal Employees Compensation Act (FECA) .....	443
Reflects an increase in the payment to the Department of Labor for compensation and medical benefits paid under the Federal Employees' Compensation Act for injury or death of employees or persons under jurisdiction of the Army National Guard.	
Total Program Increases.....	3,097
Total Program Changes.....	3,097
FY 1999 Budget Request.....	66,257

Subactivity Group: Personnel Administration

IV. Performance Criteria and Evaluation Summary:

Civilian personnel requirements and Federal Employees Compensation Act (FECA) costs are considered fixed costs.

V. Personnel Summary

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/ FY 1999</u>	<u>Change FY 1997/ FY 1998</u>
<u>Military End Strength</u>						
Active Guard 1/:						
Officer	100	100	100	100	0	0
Enlisted	263	260	260	260	0	0
Total	363	360	360	360	0	0
<u>Civilian End Strength</u>						
ARNG Technicians	1,248	831	831	831	0	0
Total	1,248	831	831	831	0	0
<u>Military Full Time Equivalents</u>						
Active Guard 1/:						
Officer	100	100	100	100	0	0
Enlisted	263	260	260	260	0	0
Total	363	360	360	360	0	0
<u>Civilian Full Time Equivalents</u>						
ARNG Technicians	1,261	831	831	831	0	0
Total	1,261	831	831	831	0	0

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support  
Subactivity Group: Staff Management

I. Description of Operations Financed:

This subactivity group provides for the staffing and operation of Army National Guard Bureau management activities within the National Guard. This includes the cost of supplies, services, and equipment used in providing military support to civil authorities, including civil defense planning and assistance in civil disturbances and emergencies; pay and benefits for Department of the Army civilian employees; Field Operating Activities expenses which include travel, transportation, tuition, PCS, and miscellaneous operating supplies for the Army National Guard; the cost of official blank forms, educational, and official DoD and DA publications; and official representation as authorized by the Secretary of the Army in connection with official functions, dedication of facilities, and visits of distinguished guests. Travel and per diem for personnel serving on the Joint Staff while traveling in support of Army Guard missions are also included in this subactivity.

The Public Affairs subactivity moves to Staff Management subactivity as a separate line item beginning FY 1998. Public Affairs provides for the cost of materials and services used by the National Guard to keep its members, the media, the general public, and other Department of Defense organizations informed through its Public Affairs Program. Among the materials and services purchased with these funds are: exhibits, focus group studies, direct mail surveys, posters, print and broadcast public service announcements (PSAs), and the advertising space used to place these announcements, the Annual Review of the Chief, documentaries, brochures, marketing strategies, historical research and collection, video use/loan libraries to circulate PSAs and documentaries, and the printing, distribution, and mailing of command information products.

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support

### III. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

### III. Financial Summary (O&M: \$ in Thousands):

Subactivity Group: Staff Management

FY 1997 President's Budget .....	48,112
Program Decreases	
a. Department of the Army Civilian Pay..... Realignment for recosting of civilian pay.	(857)
Total Program Decreases.....	(857)
Total Program Changes.....	(857)
FY 1997 Appropriated Amount.....	47,255
FY 1997 Current Estimate.....	47,255
Price Growth	
Total Price Growth.....	1,255
Reprogrammings/Transfers	
a. Publications..... Army leadership decision to to fund higher priority items.	(908)
Total Reprogrammings/Transfers.....	(908)
Inter Appropriation Transfer In	
a. Department of the Army Civilian Pay..... Transfers funds from Operation and Maintenance, Army (OMA) to Operation and Maintenance, Army National Guard (OMNG) for accounting support for the National Guard Bureau. This transfer will support the accounts payable and travel functions.	234
Total Inter Appropriation Transfer In.....	234

Subactivity Group: Staff Management

Intra Appropriation Transfer In	
a. Public Affairs.....	.....1,412
Transfers funds from the Public Affairs Subactivity to the Staff Management Subactivity beginning FY 1998.	
Total Intra Appropriation Transfer In.....	.....1,412
Total Functional Transfers.....	.....738
Program Increases	
a. NGB Activities.....	.....181
Provides support for travel and transportation, supplies and material.	
b. Publications.....	.....89
Provides support for printing of Army and Army National Guard publications.	
Total Program Increases.....	.....270
Program Decreases	
a. Department of the Army Civilian Pay.....	.....(4,014)
Realignment due to recosting of pay.	
b. Military Spt to Civil Authorities.....	.....(4)
Reduces funding for support of civil authorities in cases of natural disaster, civil unrest, or other instances where civilian authority cannot establish/maintain order without assistance.	
c. Field Operating Agency.....	.....(306)
Decreases support for supplies and materials, travel and transportation of personnel.	

Subactivity Group: Staff Management

d. Public Affairs.....	Reduces funding for materials and services used by the National Guard to keep the members informed through the command information program.	(4)
Total Program Decreases.....		(4,328)
Total Program Changes.....		(4,058)
FY 1998 Budget Request.....		45,190
Price Growth		
Total Price Growth.....		1,009
Reprogrammings/Transfers		
a. Publications.....	Army leadership decision to fund higher priority items. Reverses increase indentified below.	(287)
Total Reprogrammings/Transfers.....		(287)
Program Increases		
a. Publications.....	Increases the Guard's ability to provide printing and publication services.	287
Total Program Increases.....		287
Program Decreases		
a. Department of the Army Civilian Pay Realignment for recosting of pay.		(977)
b. NGB Activities.....	Decreases support for travel and transportation, supplies and material.	(440)

Subactivity Group: Staff Management

c. Military Spt to Civil Authorities.....	(15)
Reduces funding for support of civil authorities in cases of natural disaster, civil unrest, or other instances where civilian authority cannot establish/maintain order without assistance.	
d. Field Operating Agency.....	(16)
Reduces support for supplies and materials, travel and transportation of personnel.	
e. Public Affairs.....	(16)
Reduces funding for materials and services used by the National Guard to keep the members informed through the command information program.	
Total Program Decreases.....	(1,464)
Total Program Changes.....	(1,177)
FY 1999 Budget Request.....	44,735

Subactivity Group: Staff Management

IV. Performance Criteria and Evaluation Summary:

Civilian personnel requirements are considered fixed costs.

V. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	Change FY 1997/ FY 1998	Change FY 1997/ FY 1999
<u>Civilian End Strength</u>						
DAC	518	560	484	484	(76)	0
Total	518	560	484	484	(76)	0
<u>Civilian Full Time Equivalents</u>						
DAC	591	562	523	484	(39)	(39)
Total	591	562	523	484	(39)	(39)

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support  
Subactivity Group: Information Management

I. Description of Operations Financed:

This subactivity group provides funding for the operation of the Army Information Systems (AIS) Directorate, Army National Guard; sustainment of Standard Army Management Information Systems (STAMIS) and Army National Guard systems and programs; automated data processing supplies, services, equipment, and training in the 50 States, Puerto Rico, Virgin Islands, the District of Columbia, and Guam. This subactivity funds certain tasks associated with the integration of current automation systems architecture with the Reserve Component Automation System (RCAS) and the distance learning networks.

Budget Activity Group 4: Administrative & Servicewide Activities  
 O-1 Line: Administrative & Servicewide Support

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Breakout</u>	FY 1997		FY 1998		FY 1999 Estimate
	FY 1996 Actuals	Budget Request	Appropriation	Current Estimate	
Army Information Systems (AIS)	49,852	23,725	34,725	34,725	12,033
Reserve Component Automation System (RCAS)	16,294	18,876	18,876	18,876	20,342
<b>Total</b>	<b>66,146</b>	<b>42,601</b>	<b>53,601</b>	<b>53,601</b>	<b>31,815</b>
<u>B. <u>Reconciliation Summary</u></u>		Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999	
Baseline Funding		42,601	53,601	32,375	
Congressional Adjustment (Distributed)		11,000			
Congressional Adjustment (Realignment)					
Congressional Adjustment (Undistributed)					
General Provisions					
Supplemental					
Reprogrammings/Transfers					
Price Change			1,125		680
Functional Transfers					
Program Change				(22,351)	(1,240)
Current Estimate			53,601	32,375	31,815

Subactivity Group: Information Management

FY 1997 President's Budget.....	42,601
Congressional Adjustment (Distributed)	
a. Army Information Systems (AIS) .....	11,000
Congressional Adjustment to provide Funding for the Distance Learning Program.	
Total Congressional Adjustment (Distributed) .....	11,000
FY 1997 Appropriated Amount.....	53,601
FY 1997 Current Estimate.....	53,601
Price Growth	
Total Price Growth.....	1,125
Program Increases	
a. Reserve Component Automation System (RCAS) .....	1,070
Provides funding to field critical elements, including initial training; operation and maintenance of equipment and communications costs; travel for students to train; and ADP equipment maintenance costs.	
Total Program Increases.....	1,070
Program Decreases	
a. Army Information Systems (AIS) .....	(23,421)
Army leadership decision to fund higher priority program items.	
Total Program Decreases.....	(23,421)
Total Program Changes.....	(22,351)

Subactivity Group: Information Management

FY 1998 Budget Request.....	32,375
Price Growth	
Total Price Growth.....	680
Program Increases	
a. Army Information Systems (AIS) .....	3,797
Army leadership decision to fund higher priority program items.	
Total Program Increases.....	3,797
Program Decreases	
a. Reserve Component Automation System (RCAS) .....	(5,037)
Army leadership decision to fund higher priority program items.	
Total Program Decreases.....	(5,037)
Total Program Changes.....	(1,240)
FY 1999 Budget Request.....	31,815

Subactivity Group: Information Management

IV. Performance Criteria and Evaluation Summary:

AIS costs are considered fixed costs.

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support  
Subactivity Group: Public Affairs

I. Description of Operations Financed:

This subactivity group provides for the cost of materials and services used by the National Guard to keep its members, the media, the general public, and other Department of Defense organizations informed through its Public Affairs Program. Among the materials and services purchased with these funds are: exhibits, focus group studies, direct mail surveys, posters, print and broadcast public service announcements (PSAs), and the advertising space used to place these announcements, the Annual Review of the Chief, documentaries, brochures, marketing strategies, historical research and collection, video use/loan libraries to circulate PSAs and documentaries, and the printing, distribution, and mailing of command information products. The Public Affairs subactivity moves to Staff Management subactivity as a separate line item beginning FY 1998.

Budget Activity Group 4: Administrative & Servicewide Activities  
 O-1 Line: Administrative & Servicewide Support

II. Force Structure Summary:

This Activity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Breakout</u>	FY 1997			FY 1998		
	FY 1996 Actuals	Budget Request	Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Public Affairs	884	1,463	1,463	1,463	1,463	1,463
Total	884	1,463	1,463	1,463	1,463	1,463

B. Reconciliation Summary

	Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999
Baseline Funding			
Congressional Adjustment (Distributed)	1,463		1,463
Congressional Adjustment (Realignment)			
Congressional Adjustment (Undistributed)			
General Provisions			
Supplemental			
Reprogrammings/Transfers			
Price Change	31		
Functional Transfers	(1,412)		
Program Change	(82)		
Current Estimate	1,463		

NOTE: Starting FY 1998, the Public Affairs subactivity moves to Staff Management as an individual line item.

Subactivity Group: Public Affairs

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....	1,463
FY 1997 Appropriated Amount.....	1,463
FY 1997 Current Estimate.....	1,463
Price Growth	
Total Price Growth.....	31
Intra Appropriation Transfer Out	
a. Public Affairs.....	(1,412)
Transfers funding from the Public Affairs Subactivity to the Staff Management Subactivity starting in FY 1998.	
Total Intra Appropriation Transfer Out.....	(1,412)
Total Functional Transfers.....	(1,412)
Program Decreases	
a. Public Affairs.....	(82)
Total Program Decreases.....	(82)
Total Program Changes.....	(82)
FY 1998 Budget Request.....	0
FY 1999 Budget Request.....	0

Subactivity Group: Public Affairs

IV. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities  
O-1 Line: Administrative & Servicewide Support  
Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

This activity provides funding for the support of quality recruiting and advertising goals for the Army National Guard. Funding includes costs of advertising, processing costs for new applicants, and administrative support costs of the Strength Management Force. This activity consists of three programs: Recruiting and Retention Advertising, Recruiting and Retention Support, and Recruiting and Retention Personnel Compensation and Benefits. This subactivity is reported as Recruiting and Retention in Budget Activity 1 for both FY 1996 and FY 1997; in FY 1998, Recruiting and Advertising transferred to Budget Activity 4.

**Recruiting and Retention Advertising:** This program provides funding for multimedia advertising campaigns consisting of printed material, national direct mailings, public service announcements, videos, interactive CD-ROMs, classified and magazine advertising, research and other marketing activity in support of the recruitment of non-prior service high school seniors and graduates, college students, and prior service prospects. Additionally, advertising initiatives support the recruiting of medical professionals and the retention of quality ARNG soldiers.

**Recruiting and Retention Support:** This program provides funds for the transportation, meals, and lodging of recruits who are being in-processed through Military Enlistment Processing Stations (MEPS). Funding is also provided through this program for commercial communications, commercial facility rental, authorized out-of-pocket expenses, and other expenses supporting the recruiting/enlistment/appointment and retention of soldiers in the Army National Guard.

**Recruiting and Retention Personnel Compensation and Benefits:** This program provides funds for the compensation and benefits payable to technician personnel who support enlisted recruiting and AMEDD officer recruiting programs.

Budget Activity Group 4: Administrative & Servicewide Activities  
 O-1 Line: Administrative & Servicewide Support

II. Force Structure Summary:

This Activity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Breakout</u>	FY 1997		FY 1998		FY 1999	
	FY 1996 Actuals	Budget Request	Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Recruiting and Retention Advertising				8,835	10,344	
Recruiting Technicians				3,205	3,501	
Recruiting and Retention Support				21,151	21,842	
Total				33,191	35,687	
 <u>B. Reconciliation Summary</u>						
	<u>FY 1997/FY 1997</u>		<u>FY 1997/FY 1998</u>		<u>FY 1998/FY 1999</u>	
Baseline Funding					33,191	
Congressional Adjustment (Distributed)						
Congressional Adjustment (Realignment)						
Congressional Adjustment (Undistributed)						
General Provisions						
Supplemental						
Reprogrammings/Transfers						
Price Change					703	
Functional Transfers						
Program Change					1,793	
Current Estimate					33,191	

NOTE: Starting in FY 1998, Recruiting and Retention moved from Budget Activity 1 and to Budget Activity 4 as Recruiting and Advertising.

**Subactivity Group: Recruiting and Advertising**

III. <u>Financial Summary (O&amp;M: \$ in Thousands):</u>	
C. <u>Reconciliation: Increases and Decreases:</u>	
FY 1997 President's Budget .....	0
FY 1997 Appropriated Amount .....	0
FY 1997 Current Estimate .....	0
Intra Appropriation Transfer In	
a. Recruiting and Retention Advertising .....	8,835
Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities) .....	3,005
b. Recruiting Technicians .....	21,151
Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities) .....	32,991
c. Recruiting and Retention Support .....	
Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities) .....	
Total Intra Appropriation Transfer In .....	
Total Functional Transfers .....	
Program Increases	
a. Recruiting Technicians .....	200
Realignment of pay due to recosting of technicians .....	
Total Program Increases .....	200
Total Program Changes .....	

Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request.....	33,191
Price Growth	
Total Price Growth.....	703
Program Increases	
a. Recruiting and Retention Advertising.....	1,323
Provides support for the increased costs of applicant processing and initiatives for retaining quality soldiers.	
b. Recruiting Technicians.....	223
Realignment of pay for the recosting of technicians.	
c. Recruiting and Retention Support.....	247
Provides funds for supporting recruiting and retention programs, which increases Guard readiness by retaining more MOS qualified soldiers.	
Total Program Increases.....	1,793
Total Program Changes.....	1,793
FY 1999 Budget Request.....	35,687

Subactivity Group: Recruiting and Retention

IV. Personnel Summary:

	<u>Military End Strength</u>				Change FY 1997/ FY 1998	Change FY 1998/ FY 1999
	FY 1996	FY 1997	FY 1998	FY 1999		
<b>Active Guard 1/:</b>						
Officer	0	0	194	194	194	0
Enlisted	0	0	3,408	3,408	3,408	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,602</b>	<b>3,602</b>	<b>3,602</b>	<b>0</b>
<b>Civilian End Strength</b>						
ARNG Technicians	0	0	79	79	79	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

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February 1997

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Volume II  
Data Book

February 1997

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 DEPOT MAINTENANCE  
 (\$ in Millions)

TYPE DEPOT MAINTENANCE	FY1996		FY1997		Total
	Contract	Organic	Total	Contract	
<u>Total Aircraft Maint</u>					
Subtotal	16.6	1.9	18.5	2.5	7.6
Airframes		0.0	0.0		3
Repair Secondary Items			0.0		0
Other Aircraft Maintenance	16.6	1.9	18.5	2.5	4.6
<u>Combat Depot Maintenance</u>					
Subtotal	0.0	5.8	5.8	0.0	9.8
Vehicle Overhauls	0.0	4.4	4.4	0	6.8
Repair Secondary Items	0.0	0	0.0	0	0
Other Combat Vehicle Maint	0.0	1.3	1.3	0	3
<u>Other Depot Maintenance</u>					
Subtotal	3.8	17.7	21.5	4.0	17.2
Missile Overhauls	0.0	1	1.0	0	1.5
Repair Secondary Items	0.0	0	0.0	0	0
Other Maintenance	3.8	16.7	20.5	4	19.7
TOTALS	20.4	25.4	45.8	6.5	34.6
					41.1

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 DEPOT MAINTENANCE  
 (\$ in Millions)

TYPE DEPOT MAINTENANCE	FY1998		FY1999		
	Contract	Organic	Total	Contract	Organic
<u>Total Aircraft Maint Subtotal</u>					
Subtotal	6.3	18.9	25.3	8.1	24.4
Airframes		7.3	7.3		9.5
Repair Secondary Items			0.0		0
Other Aircraft Maintenance	6.3	11.6	18.0	8.1	14.9
<u>Combat Depot Maintenance</u>					
Subtotal	0.0	7.2	7.2	0.0	6.2
Vehicle Overhauls	0.0	4.2	4.2	0.0	3.2
Repair Secondary Items	0.0	0.0	0.0	0.0	0.0
Other Combat Vehicle Maint	0.0	3.0	3.0	0.0	3.1
<u>Other Depot Maintenance</u>					
Subtotal	5.6	15.7	21.3	5.9	51.5
Missile Overhauls	0.0	2.7	2.7	0.0	38.0
Repair Secondary Items	0.0	0.0	0.0	0.0	0.0
Other Maintenance	5.6	13.0	18.6	5.9	13.5
<b>TOTALS</b>	<b>11.9</b>	<b>41.8</b>	<b>53.8</b>	<b>14.0</b>	<b>96.1</b>

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 DEPOT MAINTENANCE  
 (\$ in Millions)

TYPE DEPOT MAINTENANCE	FY 1996			FY 1997		
	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions	Financed Units	Program Millions
<u>Total Aircraft Maint</u>						
Subtotal	64.0	18.5	231.0	43.0	39.0	10.1
Airframes	0	0	27	26.6	1	3
Repair Secondary Items	0	0	0	0	0	0
Other Aircraft Maintenance	64	18.5	204	16.4	38	7.1
<u>Combat Depot Maintenance</u>						
Subtotal	38	5.8	2845	93.8	67	9.8
Vehicle Overhauls	17	4.4	25	8.0	17	6.8
Repair Secondary Items	0	0.0	2500	5.0	0	0.0
Other Combat Vehicle Maint	21	1.3	320	80.8	50	3.0
<u>Other Depot Maintenance</u>						
Subtotal	6129	21.5	2050	75.3	5080	21.2
Missile Overhauls	100	1.0	50	3.5	80	1.5
Repair Secondary Items	0	0.0	0	0.0	0	0.0
Other Maintenance	6029	20.5	2000	71.8	5000	19.7
<b>TOTALS</b>	<b>6231</b>	<b>45.8</b>	<b>5126</b>	<b>212.1</b>	<b>5186</b>	<b>41.1</b>

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 DEPOT MAINTENANCE  
 (\$ in Millions)

TYPE DEPOT MAINTENANCE	Financed Units	FY 1998		FY 1999		Program Units	Unfinanced Units	Program Millions	Unfinanced Units	Program Millions	Unfinanced Units
		Program Millions	Unfinanced Units	Program Millions	Unfinanced Units						
<u>Total Aircraft Maint</u>											
Subtotal	73	25.3	121	40.5	96	32.5	98	33.4			
Airframes	4	7.3	45	29.2	6	9.5	37	23.8			
Repair Secondary Items	0	0	0	0	0	0	0	0			
Other Aircraft Maintenance	69	18.0	76	11.3	90	23	61	9.6			
<u>Combat Depot Maintenance</u>											
Subtotal	65	7.2	777	60.3	75	6.2	479	47.9			
Vehicle Overhauls	17	4.2	77	19.0	26	3.2	104	25.7			
Repair Secondary Items	0	0.0	350	19.2	0	0.0	176	9.7			
Other Combat Vehicle Maint	48	3.0	350	22.1	49	3.1	199	12.5			
<u>Other Depot Maintenance</u>											
Subtotal	723	21.3	3864	122.4	837	57.4	3639	146.9			
Missile Overhauls	270	2.7	1550	15.5	413	38.0	884	8.8			
Repair Secondary Items	0	0.0	250	22.3	0	0.0	427	38.0			
Other Maintenance	453	18.6	2064	84.6	424	19.4	2328	100.1			
TOTALS	861	53.8	4762	223.2	1008	96.1	4216	228.2			

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)  
 (Dollars in Millions)

<u>COMMODITY:</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1997-1998</u> <u>Change</u>	<u>FY 1998-1999</u> <u>Change</u>
SHIPS						
AIRFRAMES						
AIRCRAFT ENGINES						
COMBAT VEHICLES						
OTHER						
MISSILES						
COMMUNICATIONS EQUIPMENT						
OTHER MISC.						
Surface Components	53.1	115.3	102.1	110.3	(13)	8
Aircraft Components	109.8	90.1	131.8	133.1	42	1
BUDGET ACTIVITY SUBTOTAL						
TOTAL APPROPRIATION	162.9	205.4	233.9	243.4	29	9

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 SUMMARY OF PRICE AND PROGRAM CHANGES

(\$ in Thousands)

	1996	Inflation	Price Ch.	Prog. Ch.	1997	Inflation	Price Ch.	Prog. Ch.	1998	Inflation	Price Ch.	Prog. Ch.	1999
<b>CIVILIAN PERSONNEL COMPENSATION</b>	<b>498,456</b>	<b>2.55%</b>	<b>12,706</b>	<b>(58,399)</b>	<b>452,762</b>	<b>2.85%</b>	<b>12,903</b>	<b>35,060</b>	<b>500,725</b>	<b>2.30%</b>	<b>11,517</b>	<b>(56,593)</b>	<b>455,649</b>
101 Executive, General and Special Schedules	619,481	2.55%	15,791	(8,342)	625,930	2.85%	17,867	(40,639)	604,098	2.30%	13,894	31,182	649,174
103 Wage Board					0	10,127	12,102	0.00%	0	(1,783)	10,319	0	(642)
106 Benefits to Former Employees	1,975		0		0	11,854	11,854	0	(11,854)	0	0	0	9,677
107 Voluntary Separation Incentive Program	0		0		(522)	15,368	0.00%	0	(605)	14,763	0	0	0
111 Disability Compensation	15,890		0									443	15,206
<b>Total Civilian Personnel Compensation</b>	<b>1,135,802</b>		<b>28,496</b>	<b>(45,282)</b>	<b>1,119,016</b>		<b>30,770</b>	<b>(19,881)</b>	<b>1,129,905</b>		<b>25,411</b>	<b>(25,610)</b>	<b>1,129,706</b>
 <b>TRAVEL AND TRANSPORTATION OF PEOPLE</b>													
308 Travel Of Persons	65,398	2.10%	1,373	(13,964)	52,807	2.10%	1,109	(4,853)	49,053	2.10%	1,030	(1,579)	48,504
<b>Total Travel of People</b>	<b>65,398</b>		<b>1,373</b>	<b>(13,964)</b>	<b>52,807</b>		<b>1,109</b>	<b>(4,853)</b>	<b>49,053</b>		<b>1,030</b>	<b>(1,579)</b>	<b>48,504</b>
 <b>DEFENSE BUSINESS OPERATIONS FUND SUPPLY AND MATERIALS</b>													
401 DFSC Fuel	44,729	1.30%	581	9,335	54,645	19.70%	10,765	(13,543)	51,867	-4.40%	(2,282)	2,395	51,980
411 Army Managed Supplies & Materials	332,846	-6.00%	(19,971)	88,439	401,314	2.30%	9,230	(31,769)	378,775	2.20%	8,333	8,888	395,996
<b>Total DBOF Supplies and Materials</b>	<b>377,575</b>		<b>(19,389)</b>	<b>97,773</b>	<b>455,959</b>		<b>19,995</b>	<b>(45,312)</b>	<b>430,642</b>		<b>6,051</b>	<b>11,283</b>	<b>447,976</b>
 <b>DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES</b>													
502 Army DBOF Equipment	65,336	-6.00%	(3,920)	(30,039)	31,377	2.30%	722	(2,769)	29,330	2.20%	645	949	30,924
506 DLA DBOF Equipment	57,939	-2.10%	(1,217)	(29,869)	26,853	1.60%	430	(209)	27,074	-1.00%	(271)	1,742	28,545
<b>Total DBOF Equipment Purchases</b>	<b>123,275</b>		<b>(5,137)</b>	<b>(59,908)</b>	<b>58,230</b>		<b>1,151</b>	<b>(2,977)</b>	<b>56,404</b>		<b>374</b>	<b>2,691</b>	<b>59,469</b>
 <b>DEPOT MAINTENANCE</b>													
602 Army Depot Systems Cmd: Maint	98,445	6.90%	6,793	(64,139)	41,099	4.00%	1,644	11,081	53,824	0.50%	269	42,052	96,145
<b>Total Depot Maintenance</b>	<b>98,445</b>		<b>6,793</b>	<b>(64,139)</b>	<b>41,099</b>		<b>1,644</b>	<b>11,081</b>	<b>53,824</b>		<b>269</b>	<b>42,052</b>	<b>96,145</b>
 <b>TRANSPORTATION</b>													
771 Commercial Transportation	14,748	2.10%	310	3,988	19,046	2.10%	400	(2,621)	16,825	2.10%	353	2,522	19,700
<b>Total Commercial Transportation</b>	<b>14,748</b>		<b>310</b>	<b>3,988</b>	<b>19,046</b>		<b>400</b>	<b>(2,621)</b>	<b>16,825</b>		<b>353</b>	<b>2,522</b>	<b>19,700</b>

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 SUMMARY OF PRICE AND PROGRAM CHANGES  
 (\$ in Thousands)

	1996	Inflation	Price Ch.	Prog. Ch.	1997	Inflation	Price Ch.	Prog. Ch.	1998	Inflation	Price Ch.	Prog. Ch.	1999
<b>OTHER PURCHASES</b>													
913 Purchased Utilities (Non-DBOF)	34,475	2.10%	724	(2,756)	32,443	2.10%	681	399	33,523	2.10%	704	419	34,646
914 Purchased Communications (Non-DBOF)	56,479	2.10%	1,186	(26,594)	31,071	2.10%	652	11,953	43,676	2.10%	917	2,283	46,876
915 Rents (Non-GSA)	20,463	2.10%	430	2,987	23,880	2.10%	501	(3,700)	20,681	2.10%	434	2,984	24,099
917 Postal Services (U.S.P.S.)	14,820	2.10%	311	(2,620)	12,511	2.10%	263	(2,794)	9,980	2.10%	210	3,512	13,702
920 Supplies and Materials (Non-DBOF)	102,996	2.10%	2,163	(16,224)	88,935	2.10%	1,868	(10,455)	80,348	2.10%	1,687	(13,597)	68,438
921 Printing & Reproduction	4,049	2.10%	85	(464)	3,670	2.10%	77	(819)	2,928	2.10%	61	(0)	2,989
922 Equipment Maintenance by Contract	49,852	2.10%	1,047	(16,174)	34,725	2.10%	729	(23,420)	12,034	2.10%	253	3,794	16,081
923 Facility Maintenance by Contract	97,746	2.10%	2,053	(58,058)	41,741	2.10%	877	3,010	45,628	2.10%	958	19,196	65,782
925 Equipment Purchases (Non-DBOF)	23,368	2.10%	491	4,177	28,036	2.10%	589	(8,283)	20,342	2.10%	427	(5,037)	15,732
932 Management & Professional Support Svcs	14,067	2.10%	295	(12,322)	2,040	2.10%	43	(43)	2,040	2.10%	43	(43)	2,040
933 Studies, Analysis & Evaluations	5,535	2.10%	116	(2,259)	3,392	2.10%	71	(71)	3,392	2.10%	71	(71)	3,392
989 Other Contracts	204,951	1.44%	2,957	(4,650)	203,258	2.21%	4,483	39,966	242,706	2.14%	5,298	18,388	271,392
<b>Total Other Purchases</b>	628,801		11,858	(134,957)	505,702		10,834	5,742	522,278		11,065	31,827	565,170
<b>Grand Total</b>	<b>2,444,044</b>		<b>24,304</b>	<b>(216,489)</b>	<b>2,251,859</b>		<b>65,904</b>	<b>(58,831)</b>	<b>2,258,932</b>		<b>44,553</b>	<b>63,185</b>	<b>2,366,670</b>

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

		BA 1	BA 4
1.	FY 1996 Actuals	2,246,961	197,083
2.	Transfers In		
	Training Operations	27,882	
	Depot Maintenance	5,000	
	Information Management		11,000
3.	Total Transfers In	32,882	11,000
4.	Transfers Out		
	Training Operations	(500)	
5.	Total Transfers Out	0	
6.	Increases		
	Price Growth	20,149	4,154
	Program Growth in FY 1997		
	Training Operations	26,129	
	Public Affairs	560	
7.	Total Increases	46,278	4,714

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 4</u>
8. Decreases		
Program Decreases in FY 1997		
Base Support	(45,199)	
Recruiting and Retention	(9,242)	
Medical Support	(7,470)	
Depot Maintenance	(69,139)	
Real Property Maintenance	(106,618)	
Personnel Administration	(21,934)	
Staff Management	(2,023)	
Information Management	(24,934)	
9. Total Decreases	(237,668)	(48,891)
10. FY 1997 Current Estimate	2,087,953	163,906
11. Transfers In		
Training Operations	3,750	
Base Support	11,222	
Real Property Maintenance	4,582	
Staff Management	234	
12. Total Transfers In	19,554	234

DEPARTMENT OF THE ARMY  
 FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

		BA 1	BA 4
13.	Increases		
	Price Growth	62,188	3,716
	Program Growth in FY 1998		
	Base Support	39,358	
	Medical Support	7,798	
	Depot Maintenance	11,081	
	Recruiting and Advertising	33,191	
14.	Total Increases	120,425	36,907
15.	Decreases		
	Program Decreases in FY 1998		
	Training Operations	(118,571)	
	Recruiting and Retention	(20,254)	
	Real Property Maintenance	(3,014)	
	Personnel Administration	(810)	
	Staff Management	(3,554)	
	Information Management	(22,350)	
	Public Affairs	(1,494)	
16.	Total Decreases	(141,839)	(28,208)
17.	FY 1998 Budget Request	2,086,093	172,839

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in thousands)

		BA 1	BA 4
18.	Increases		
	Price Growth	41,083	3,470
	Program Growth in FY 1999		
	Base Support	20,682	
	Medical Support	1,746	
	Depot Maintenance	42,051	
	Real Property Maintenance	20,129	
	Personnel Administration		3,097
	Recruiting and Advertising		1,793
19.	Total Increases	125,691	8,360
20.	Decreases		
	Program Decreases in FY 1999		
	Training Operations	(23,606)	
	Staff Management		(1,464)
	Information Management		(1,243)
21.	Total Decreases	(23,606)	(2,707)
22.	FY 1999 Budget Request	2,188,178	178,492

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
MANPOWER CHANGES IN END STRENGTH  
FY 1996 THROUGH FY 1999

	Civilian Personnel <u>Direct Funded</u>
FY 1996 End strength	26,071
Increase in DA Civilian End Strength	42
Decrease in Technician End Strength	(53)
FY 1997 End Strength	26,060
Decrease in DA Civilian End Strength	(76)
Decrease in Technician End Strength	(250)
FY 1998 End Strength	25,734
Decrease in DA Civilian End Strength	0
Decrease in Technician End Strength	(623)
FY 1999 End Strength	25,111

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 CIVILIAN PERSONNEL BUDGET CALCULATIONS  
 FISCAL YEAR 1996

(\$ in Thousands)

*C&M, National Guard*	STRENGTH	END YEARS	COMPEN- SATION OC-11	BENEFITS OC-12	TOTAL COMPEN- SATION	AVERAGE COMPEN- SATION
<b>Direct Hire Civilians, United States:</b>						
Classified and Administrative	11,089	12,500	397,923	100,533	498,456	39,876
Wage Board	14,982	14,823	492,166	127,315	619,481	41,792
Total, United States	26,071	27,323	890,089	227,848	1,117,937	40,916
<b>Foreign National Direct</b>						
Total Direct Hire	26,071	27,323	890,089	227,848	1,117,937	40,916
<b>Disadvantaged Employment</b>						
Indirect Hire Foreign					1,975	1,975
Benefits for Former Personnel (OC-13)						
Total, Civilian Personnel Costs	26,071	27,323	890,089	229,823	1,119,912	40,988

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 CIVILIAN PERSONNEL BUDGET CALCULATIONS  
 FISCAL YEAR 1997

(\$ in Thousands)

*O&M, National Guard*	STRENGTH	END	MAN <u>YEARS</u>	COMPEN- SATION		TOTAL COMPEN- <u>SATION</u>	AVERAGE COMPEN- <u>SATION</u>
				<u>OC-11</u>	<u>OC-12</u>		
<b>Direct Hire Civilians, United States:</b>							
Classified and Administrative		11,760	11,271	364,139	93,602	457,741	40,612
Wage Board		14,300	14,791	503,418	130,387	633,805	42,851
<b>Total, United States</b>		<b>26,060</b>	<b>26,062</b>	<b>867,557</b>	<b>223,989</b>	<b>1,091,546</b>	<b>41,883</b>
<b>Foreign National Direct</b>							
Total Direct Hire		26,060	26,062	867,557	223,989	1,091,546	41,883
<b>Disadvantaged Employment</b>							
Indirect Hire Foreign							
Benefits for Former Personnel (OC-13)						12,102	12,102
<b>Total, Civilian Personnel Costs</b>		<b>26,060</b>	<b>26,062</b>	<b>867,557</b>	<b>236,091</b>	<b>1,103,648</b>	<b>42,347</b>

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 CIVILIAN PERSONNEL BUDGET CALCULATIONS  
 FISCAL YEAR 1998

(\$ in thousands)

*O&M, National Guard*	END <u>STRENGTH</u>	MAN <u>YEARS</u>	COMPEN- SATION		TOTAL <u>BENEFITS</u> <u>OC-12</u>	AVERAGE <u>COMPEN- SATION</u>
			<u>OC-11</u>	<u>OC-12</u>		
<b>Direct Hire Civilians, United States:</b>						
Classified and Administrative	11,228	12,075	398,476	102,360	500,836	41,477
Wage Board	14,506	13,698	479,728	124,259	603,987	44,093
Total, United States	25,734	25,773	878,204	226,619	1,104,823	42,867
<b>Foreign National Direct</b>						
Total Direct Hire	25,734	25,773	878,204	226,619	1,104,823	42,867
<b>Disadvantaged Employment</b>						
Indirect Hire Foreign						
Benefits for Former Personnel (OC-13)					10,319	10,319
Total, Civilian Personnel Costs	25,734	25,773	878,204	236,938	1,115,142	43,268

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 CIVILIAN PERSONNEL BUDGET CALCULATIONS  
 FISCAL YEAR 1999

(\$ in Thousands)

*O&M, National Guard*	END <u>STRENGTH</u>	MAN <u>YEARS</u>	COMPEN- SATION		TOTAL <u>COMPEN- SATION</u>	AVERAGE <u>COMPEN- SATION</u>
			<u>OC-11</u>	<u>OC-12</u>		
<b>Direct Hire Civilians, United States:</b>						
Classified and Administrative	10,501	10,733	362,555	93,199	455,754	42,463
Wage Board	14,610	14,378	515,598	133,471	649,069	45,143
Total, United States	25,111	25,111	878,153	226,670	1,104,823	43,998
<b>Foreign National Direct</b>						
Total Direct Hire	25,111	25,111	878,153	226,670	1,104,823	43,998
<b>Disadvantaged Employment</b>						
Indirect Hire Foreign						
Benefits for Former Personnel (OC-13)					9,677	9,677
Total, Civilian Personnel Costs	25,111	25,111	878,153	236,347	1,114,500	44,383

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

REIMBURSABLE PROGRAM  
(\$ in Thousands)

<u>TITLE</u>	FY 1996 <u>Actuals</u>	FY 1997 Current <u>Estimate</u>	FY 1998 Current <u>Estimate</u>	FY 1999 Current <u>Estimate</u>
Intra-Fund	73,528	75,072	76,649	78,259
Other Defense Agencies	75,020	76,595	78,204	79,846
Other Federal Agencies	532	543	555	567
Non-Federal	4,180	4,268	4,357	4,448
<b>TOTAL</b>	<b>153,260</b>	<b>156,478</b>	<b>159,765</b>	<b>163,120</b>

DEPARTMENT OF THE ARMY  
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Volume III  
Data Book

February 1997

**DEPARTMENT OF THE ARMY**  
**FY 1998/1999 BIENNIAL BUDGET ESTIMATES**  
**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**  
**BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY**  
 (\$ in Millions)

<u>Functional Category</u> <u>at Work Functions</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY1999</u>
<b>Active Installations</b>				
1. Maintenance & Repair	97.7	41.7	45.6	65.8
a. Utilities				
b. Other Real Property				
(1) Buildings				
(2) Other Facilities				
(3) Pavements				
(4) Land				
(5) Railroad Trackage				
2. Minor Construction	53.7	6.3	5.0	6.0
3. Operation of Utilities	34.5	32.4	33.5	34.6
a. Electricity-Purchased	22.0	22.0	23.1	24.2
b. Electricity-In House				
c. Heat-Purchased Steam/Water				
d. Water Plants & Systems				
e. Heat-In House Generated Steam/Water				
f. Water Plants & Systems				
g. Sewage Plants & Systems				
h. Air Conditioning & Refrigeration				
I. Other	12.5	10.4	10.4	10.4
4. Other Engineering Support				
a. Services	27.8	21.5	22.9	44.5
b. Admin & Overhead	12.2	12.0	12.9	13.5
c. Rentals, Leases, and Easements	3.9	3.6	3.4	3.2

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY  
 (\$ in Millions)

	(Prior) <u>FY 96</u>	(Current) <u>FY 97</u>	(Budget) <u>FY 98</u>	(Budget) <u>FY 99</u>
(Backlog Carried Forward From Prior Years)				
(Minus Backlog More Than Four Years Old)	237.5	290.5	322.2	443.3
(Adjusted Backlog Carried Forward)	0.0	0.0	0.0	0.0
(Inflation Adjustment)	237.5	290.5	322.2	443.3
<b>TOTAL</b>	<b>4.7</b>	<b>6.1</b>	<b>6.7</b>	<b>9.3</b>
	<b>242.2</b>	<b>296.6</b>	<b>328.9</b>	<b>452.6</b>
B. Requirements:				
(Recurring Maintenance & Repair)	74.8	77.8	81.0	84.2
(Major Repair Projects)	63.9	66.5	69.1	71.9
(Backlog Deterioration)	7.3	8.9	9.9	13.5
<b>TOTAL</b>	<b>146.0</b>	<b>153.2</b>	<b>160.0</b>	<b>169.6</b>
C. Total Requirements				
	<b>388.2</b>	<b>449.8</b>	<b>488.9</b>	<b>622.2</b>
D. Program Adjustments:				
(Direct Program Funding)	97.7	41.7	45.6	65.8
(Funds Migration From Other Program Areas)				
(Net Other Adjustments - Quality of Life Enhancements - Defense)				
<b>TOTAL</b>	<b>97.7</b>	<b>127.6</b>	<b>45.6</b>	<b>65.8</b>
E. Backlog - End of Year				
	<b>290.5</b>	<b>322.2</b>	<b>443.3</b>	<b>556.4</b>
F. Percent BMAR Change				
	<b>19.9</b>	<b>8.6</b>	<b>34.8</b>	<b>23.0</b>

DEPARTMENT OF THE ARMY  
 FY 1997/1998 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 MAJOR REPAIR/MAJOR REPAIR WITH CONCURRENT MINOR CONSTRUCTION PROJECTS  
 (Costing more than \$500,000)

<u>STATE</u>	<u>LOCATION/INSTALLATION</u>	<u>PROJECT TITLE</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
MN	Camp Ripley	Miller Tank Range (West), Cable Replacement	580,000	0	0	0
AR	Camp Robinson	Resurface AASF taxiways	1,116,000	0	0	0
CA	Los Alamitos	Repair water distribution system	1,115,000	0	0	0
CA	Camp Roberts	Repair sewer system	694,000	0	0	0
CA	JSIIDS	Retrofit system	2,800,000	0	0	0
Total Minor Construction:						
Total Repair and Maintenance:						
Total Active Installations:						
Total Inactive Installations:						
			6,305,000	0	0	0

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Real Property Maintenance and Minor Construction Projects  
 (HISTORIC BUILDING COSTS)  
 (\$ in Thousands)

HISTORIC BUILDINGS (Excluding Family Housing)	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
a. Number of Facilities:	5.0	5.0	5.0	5.0
b. Minor Construction:	0.0	0.0	0.0	0.0
c. Major Repair (projects costing over \$25,000):	0.0	0.0	0.0	0.0
d. Recurring Maintenance (projects costing \$25,000 or under)	21.0	8.0	8.2	8.4
 Grand Total:	 21.0	 8.0	 8.2	 8.4

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Maintenance of Real Property Facilities  
 (\$ in Thousands)

		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<b>1. Funded Program</b>					
a. Category of Maintenance					
(1) Recurring Maintenance		40.0	40.8	34.4	35.2
(2) Repair Projects: *					
a Up to \$15,000 per project		8.6	13.0	3.4	3.5
b Greater than \$15,000		49.1	73.8	7.8	27.1
(3) Minor Construction:					
a Up to \$15,000 per project		2.7	0.5	0.5	0.5
b Greater than \$15,000		51.0	5.8	4.5	5.5
Total RPM:		151.5	133.9	50.6	71.8
b. Budget Activity					
2065		151.5	48.0	50.6	71.8
Quality of Life Enhancements - Defense		0.0	85.9	0.0	0.0
Total RPM		151.5	133.9	50.6	71.8
c. Staffing (in end strength)					
Military Personnel:					
Civilian Personnel:					
2 Backlog of Maintenance and Repair:		290.5	322.2	443.3	556.4

\* Includes 85.9M in FY 97 of Quality of Life Enhancements - Defense

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Maintenance of Real Property Facilities

3 Facility Category	Plant Replacement Value (\$ in Millions)			Funded Program (\$ in Millions)		
	FY 1996	FY 1997	FY 1998	FY 1999	FY 1998	FY 1999
Operational						
Communications/Aviation						
Waterfront and Harbor						
Training						
Aviation Maintenance						
Shipyard Maintenance						
Other Maintenance						
Production						
POL Supply/Storage						
Ammo Supply/Storage						
Other Supply/Storage						
Hospital/Medical						
Administrative						
Troop Housing/Dining						
Other Personnel Support						
Services						
Utility Systems						
Real Estate/Structures						
Land Improvements						
Rail Trackage						
Minor Construction						
O&M Funded RDT&E						
RDT&E Funded RPM						
Total:	15,900.0	16,300.0	17,200.0	18,000.0	151.5	*133.9
					50.6	71.8

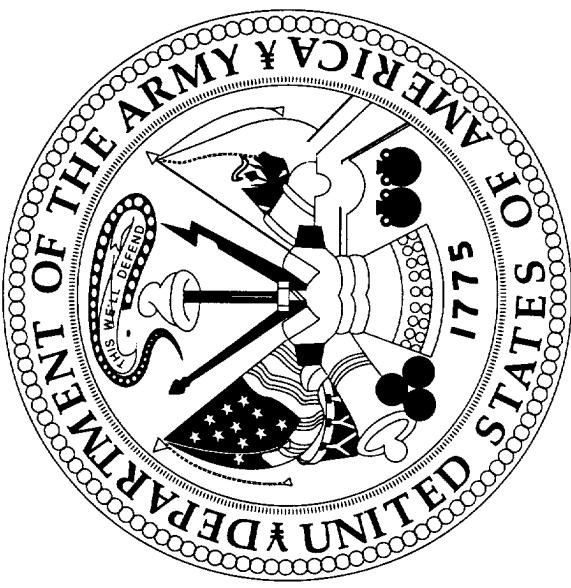
\* Includes \$85.9M for Quality of Life Enhancements - Defense

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
REVENUE FROM LEASING OUT DEPARTMENT OF DEFENSE ASSETS

(\$ in thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Operation & Maintenance, Army National Guard				
Revenue	1,169.4	1,195.1	1,221.4	1,248.3

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
SUBMITTED TO CONGRESS FEBRUARY 1997



OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
EXHIBITS IN SUPPORT OF THE FY 1998/1999 BUDGET ESTIMATES

DEPARTMENT OF THE ARMY  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
FY 1996 FLYING HOUR PROGRAM

PROGRAM ELEMENT TYPE A/C	AVERAGE NUMBER OF AIRCRAFT	UTILIZA- TION RATE	FLYING HOURS	HOURLY COSTS			DLR	FUEL	OTHER/LCCS	TOTAL	BBL'S OF FUEL
				FUEL	DLR	CONS OSAC					
U-21	27		1,787	66.12				118,156	10,388,014	10,506,170	1,369
C-12	84		47,064	84.68				3,985,380	33,138,150	37,123,530	46,191
C-23	0			111.00							
C-26	9		7,571	91.03				689,188	3,849,597	4,538,785	7,988
C-20	3		1,832	470.23				861,461	4,168,919	5,030,380	9,984
C-21	3		1,328	155.00				205,840	1,107,300	1,313,140	2,386
UC-35	0			150.00							
Total OSAC	126		59,582	98.35				5,860,025	52,651,980	58,512,005	67,919
					<u>Aviation</u>						
C-12	32	4.2	4,650	83.84	83.84			389,856		389,856	11,022
C-23	16	0.9	5,750	94.77	94.77			544,927		544,927	15,406
C-26	10	3.9	2,160	69.26				69.26	149,601	149,601	4,230
UV-18	6	1.0	3,150	75.85				113.31	189.16	595,854	16,846
A90-U21	20	0.4	4,200	57.49				57.49	241,458	241,458	6,827
Total AVN FW	84		19,910	96.52				113.31	108.76	1,921,696	2,165,313
AH-1	341	0.7	23,058	67.12	619.01	94.13	780.26	1,547,652	14,273,133	2,170,450	17,991,234
AH-64	168	1.0	19,359	89.69	1,630.74	207.74	1,928.17	1,736,308	31,569,496	4,021,639	37,327,442
CH-47D	131	1.0	17,550	264.62	600.47	176.40	1,041.49	4,644,081	10,538,249	3,095,820	18,278,150
OH-58	177	1.0	45,942	16.91	72.80	96.16	185.87	776,879	3,344,578	4,414,142	8,535,599
OH-58D	15	1.0	2,036	27.63	2,337.36	298.60	2,663.59	56,254	4,758,865	607,950	5,423,069
UH-60A	344	0.7	24,968	88.06	978.74	170.75	1,237.55	2,212,513	24,440,163	4,263,286	30,915,962
UH-60L	115	0.9	8,700	88.06	978.74	173.75	1,240.55	766,122	8,511,625	10,792,785	21,660
EH-60	6	0.6	105	87.97	2,856.47	736.18	3,680.62	9,236	299,929	77,299	386,464
OH-6											261
UH-1H/V	707	1.0	76,869	60.73	156.26	52.26	269.25	4,668,254	12,011,927	4,017,069	129,650,704
Total RW	2,004		218,587	75.11	502.09	110.62	687.82	16,417,299	109,751,376	24,179,279	150,347,954
Total AVN	2,088		238,497	76.89	502.09	102.40	639.48	18,338,995	109,751,376	24,422,896	152,513,267
TOTAL AIRCRAFT	2,214		298,079	81.18	368.20	110.62	639.48	24,199,021	109,751,376	77,074,876	211,025,273

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 FY 1997 FLYING HOUR PROGRAM

PROGRAM ELEMENT TYPE A/C	AVERAGE NUMBER OF AIRCRAFT	UTILIZA- TION RATE	FLYING HOURS	HOURLY COSTS		TOTAL	ANNUAL COSTS OTHER/LCCS	TOTAL	BBL'S OF FUEL
				FUEL	DLR				
C-12	70	42,000	89.00			3,738,000	26,931,940	30,669,940	43,324
C-23	35	12,417	111.00			1,378,240	11,966,535	13,344,775	15,974
C-26	11	11,880	72.00			855,360	8,372,254	9,227,614	9,914
C-20	4	3,600	582.00			2,095,200	7,684,062	9,779,262	24,284
C-21	3	2,400	148.00			355,200	2,829,999	3,185,199	4,117
UC-35	2	1,600	150.00			240,000	81,210	321,210	2,782
Total FW	125	73,897	117.22			8,662,000	57,866,000	66,528,000	100,394
AH-1	341	25,757	71.52	597.85	94.56	763.94	1,842,141	15,398,822	2,685,582
AH-64	168	19,610	95.59	1,577.87	205.09	1,878.56	1,874,520	25,830,031	15,271,717
CH-47D	131	17,596	282.00	618.05	160.36	1,060.42	4,962,072	6,375,208	5,171,695
OH-58	177	14,206	18.02	66.24	44.62	128.89	255,992	941,005	633,872
OH-58D	15	2,336	29.43	1,836.88	316.30	2,182.62	68,748	3,290,952	738,877
UH-60A	344	28,897	93.84	964.90	146.38	1,205.13	5,620,564	23,382,813	7,964,119
UH-60L	115	8,568	93.84	964.90	146.38	1,205.13	804,021	3,378,403	1,254,184
EH-60	6	189	93.75	2,723.47	883.73	3,700.96	17,719	514,736	167,025
UH-1H/V	707	72,442	64.75	151.24	50.30	266.30	4,686,997	10,956,128	3,643,833
Total RW	2,004	189,601	106.18	475.04	197.95	779.17	20,132,775	90,068,098	37,530,902
TOTAL AIRCRAFT	2,129	263,498	109.28	475.04	197.95	779.17	28,794,775	90,068,098	95,396,902
								214,259,775	547,829
									648,223

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 FY 1998 FLYING HOUR PROGRAM

PROGRAM ELEMENT TYPE A/C	AVERAGE NUMBER OF AIRCRAFT	UTILIZA- TION RATE	FLYING HOURS	HOURLY COSTS		TOTAL	FUEL	ANNUAL COSTS		TOTAL	BBL'S OF FUEL
				FUEL	DLR			DLR	OTHER/LCCS		
C-12	52		31,200	95.14		2,968,399		26,442,520		29,410,919	34,404
C-23	44		18,400	118.66		2,183,346		14,405,304		16,589,650	25,305
C-26	11		3,240	76.97		249,376		3,094,119		3,343,495	2,890
C-20	4		3,600	622.16		2,239,769		4,614,132		6,853,901	25,959
C-21	3		2,400	158.21		379,709		1,143,000		1,522,709	4,401
UC-35	5		4,000	160.35		641,400		650,925		1,292,325	7,434
Total FW	119		62,840	137.84			8,662,000			59,013,000	100,394
AH-1	320		25,700	76.79		681.92		1,973,503		12,637,461	2,914,380
AH-64	126		23,000	102.66		1,569.36		2,361,180		36,095,280	5,840,850
CH-47D	131		18,973	302.85		816.62		5,745,973		15,493,731	4,222,251
OH-58	202		39,618	19.35		41.92		766,608		1,660,787	1,863,631
OH-58D	15		2,973	31.62		1,401.91		1,733.18		94,006	4,167,878
UH-60A	628		34,647	100.78		1,146.96		1,471.74		3,491,515	39,738,825
UH-60L	209		11,316	100.78		1,000.44		1,247.60		1,137,753	11,322,356
EH-60	6		418	113.16		2,613.00		852.41		3,578.57	47,301
UH-1H/V	217		85,000	69.47		112.63		51.87		5,904,950	9,573,550
Total RW	1,854		241,645	89.07		545.35		123.81		21,522,790	131,782,102
TOTAL AIRCRAFT	1,973		304,485	99.13		545.35		123.81		758.23	30,184,789
											131,782,102
											29,916,901
											183,221,793
											563,129
											242,234,793
											663,523

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 FY 1999 FLYING HOUR PROGRAM

PROGRAM ELEMENT <u>TYPE A/C</u>	AVERAGE NUMBER OF AIRCRAFT	UTILIZA-TION RATE	FLYING HOURS	HOURLY COSTS		TOTAL	FUEL	DLR	OTHER/LCCS	TOTAL	BBL'S OF FUEL
				<u>FUEL</u>	<u>DLR</u>						
C-12	50		30,000	98.00		2,939,857		26,917,100		29,856,957	34,073
C-23	44		13,661	122.22		1,669,610		14,493,952		16,163,562	19,351
C-26	11		9,720	79.28		770,573		6,072,750		6,843,323	8,931
C-20	4		3,600	640.82		2,306,962		4,768,765		7,075,727	26,738
C-21	3		2,400	162.96		391,100		1,494,738		1,885,838	4,533
UC-35	7		5,600	165.16		924,899		877,695		1,802,594	10,720
Total FW	119		64,981	1,268.43		9,003,000		54,625,000		63,628,000	104,346
AH-1	320		25,650	74.18	500.84	121.69	696.71	1,902,717	12,846,546	3,121,349	17,870,612
AH-64	144		22,987	99.13	1,598.30	272.53	1,963.96	2,278,701	36,740,122	6,264,647	45,283,471
CH-47D	131		18,973	292.49	831.66	238.83	1,362.98	5,549,416	15,779,085	4,531,322	25,859,823
OH-58	163		30,613	18.69	42.69	50.48	111.86	572,157	1,306,869	1,545,344	3,424,370
OH-58D	15		2,973	30.54	1,426.33	321.57	1,778.44	90,795	4,240,479	956,028	5,287,302
UH-60A	623		34,647	97.32	1,168.10	240.39	1,505.81	3,371,846	40,471,043	8,328,698	52,171,587
UH-60L	207		11,316	97.32	1,168.10	240.39	1,505.81	1,094,415	13,281,006	2,725,273	17,100,694
EH-60	6		250	97.24	2,658.70	914.79	3,670.73	24,310	664,675	228,698	917,683
UH-1H/V	215		68,012	67.13	114.76	55.66	237.55	4,565,646	7,805,057	3,785,548	16,156,251
Total RW	1,824		215,421	90.29	618.02	146.16	854.47	19,450,003	133,134,882	31,486,906	184,071,791
TOTAL AIRCRAFT	1,943		280,402	101.47	618.02	146.16	854.47	28,453,003	133,134,882	86,111,906	247,699,791
											532,293

DEPARTMENT OF THE ARMY  
FY 1998/1998 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

EMERGENCY AND EXTRAORDINARY LIMITATION  
(\$ in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Headquarters and Command Support</u>				
Representation Funds	25	39	40	41
Total	25	39	40	41

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

POL CONSUMPTION AND COSTS

Flying Hours, Consumption and Costs

<u>PETROLEUM PRODUCT</u>	<u>FY 1996</u>			<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>		
	<u>F/H</u>	<u>BBLS</u>	<u>COST</u>									
JP8	238.5	518	16,550	189.6	548	17,717	241.6	563	21,523	215	532	19,450
<u>TOTAL AIRCRAFT OPERATIONS</u>	239	518	16,550	190	548	17,717	242	563	21,523	215	532	19,450
DIESEL	517	21,726		667	28,295		559	27,735		623	29,568	
MOGAS (UNLEADED)	33	1,012		41	1,274		33	1,220		41	1,447	
MOGAS (LEADED)	0	0		0	0		0	0		0	0	
GASOHOL	32	968		43	1,318		38	1,389		43	1,514	
PACKAGED PRODUCTS*		4,473			6,040			0			0	
<u>TOTAL VEHICLE OPERATIONS</u>	582	28,179		751	36,928		631	30,343		707	32,529	
Distillate Heating												
Residual Heating												
<u>GRAND TOTAL</u>	1,101	44,729		1,299	54,645		1,194	51,866		1,240	51,979	

\* Package Products Funding consists of two programs. The Flying Hour Program (FHP) is 40% of the funding and Surface is 60%.

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Sources of Purchases for POL Consumption  
 (Barrels in Thousands)

PETROLEUM PRODUCT	FY 1996			FY 1997			FY 1998			FY 1999
	DBOF	OTHER	TOTAL	DBOF	OTHER	TOTAL	DBOF	OTHER	TOTAL	
JP8	518	0	518	548	0	548	563	0	563	532
AVGAS	0	0	0	0	0	0	0	0	0	0
DIESEL	517	0	517	667	0	667	559	0	559	623
MOGAS (UNLEADED)	33	0	33	41	0	41	33	0	33	41
MOGAS (LEADED)	0	0	0	0	0	0	0	0	0	0
GASOHOL	32	0	32	43	0	43	38	0	38	43
PACKAGED PRODUCTS	0	0	0	0	0	0	0	0	0	0
DISTILLATE HEATING	0	0	0	0	0	0	0	0	0	0
RESIDUAL HEATING	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,101</b>	<b>0</b>	<b>1,101</b>	<b>1,299</b>	<b>0</b>	<b>1,299</b>	<b>1,194</b>	<b>0</b>	<b>1,194</b>	<b>1,240</b>
										<b>1,240</b>

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

POL Consumption and Costs  
 (Barrels and \$ in Thousands)

	FY 1996			FY 1997			FY 1998			FY 1999		
	(BBLS) (\$000)	(UNIT) COST										
PETROLEUM PRODUCT												
JP8	518	31.92	16,550	548	32.34	17,717	563	38.22	21,523	532	36.54	19,450
AVGAS		0		0		0		0			0	0
DIESEL	517	42.00	21,726	667	42.42	28,295	559	49.56	27,728	623	47.46	29,568
MOGAS (UNLEADED)	33	30.66	1,012	41	31.08	1,274	33	36.96	1,226	41	35.28	1,447
MOGAS (LEADED)	0	0	0	0	0	0	0	0	0	0	0	0
GASOHOL	32	30.24	968	43	30.66	1,318	38	36.54	1,389	43	34.86	1,514
PACKAGED PRODUCTS	0	4,473	0	6,040	0	0	0	0	0	0	0	0
DISTILLATE HEATING	0	0	0	0	0	0	0	0	0	0	0	0
RESIDUAL HEATING	0	0	0	0	0	0	0	0	0	0	0	0
<u>TOTAL</u>	<u>1,101</u>	<u>44,729</u>	<u>1,299</u>	<u>54,645</u>	<u>1,194</u>		<u>51,866</u>	<u>1,240</u>		<u>51,979</u>		

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Stock Funded Secondary Items  
 (\$ in Millions)

ITEM	FY 1996	FY 1997	FY 1998	FY 1999
1. Backlog Carried Forward Prior Years	278.4	288.7	375.5	436.6
<b>Less:</b>				
2 Backlog of Obsolete Equipment	0.0	0.0	(31.0)	(26.0)
3 Inflation	14.8 5.30%	(17.3) -6.00%	8.6 2.30%	9.6 2.2%
4 Adjusted Prior Year Backlog	293.2	271.4	353.1	420.2
<b>Add:</b>				
5 Inventory Change Due to End Strength Adjustments	(5.2)	(12.0)	(3.0)	(5.0)
6 Replacement of Equipment Issues	47.9	86.1	50.3	53.6
7 Force Modernization Initiatives	46.4	55.5	48.4	48.1
Other	29.7	32.7	44.2	43.7
8 Annual Requirement	118.8	162.3	139.9	140.4
9 Total Funding Required	412.0	433.7	493.0	560.6
<b>10 Less:</b>				
Funds Budgeted for OCE	(123.3)	(58.2)	(56.4)	(59.5)
11 Backlog, End of Year	288.7	375.5	436.6	501.1

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Repair Parts  
 (\$ in Millions)

ITEM	FY 1996	FY 1997	FY 1998	FY 1999
1. Backlog Carried Forward Prior Years	\$79.3	\$110.1	\$145.6	\$160.9
LESS:				
2. Backlog of Obsolete Parts	\$0.0	\$0.0	\$0.0	\$0.0
ADD:				
3. Inflation	\$4.2	(\$6.6)	\$3.3	\$3.5
Inflation Percentage	5.30%	-6.00%	2.30%	2.20%
4. Adjusted Prior Year Backlog	\$83.5	\$103.5	\$148.9	\$164.4
ADD:				
5. Recurring Requirements	\$149.7	\$163.5	\$93.2	\$112.8
a. Annual consumption	\$139.2	\$149.5	\$114.8	\$125.6
b. Change in equipment inventories	\$5.2	\$7.2	(\$25.4)	(\$16.2)
c. Change in stockage levels	\$5.3	\$6.8	\$3.8	\$3.4
6. Nonrecurring Requirements	\$22.5	\$29.6	\$23.0	\$9.7
a. Force modernization initiatives	\$10.3	\$15.2	\$14.6	\$7.1
b. Introduction of other new equipment	\$12.2	\$14.4	\$8.4	\$2.6
7. Total Funding Required	\$255.7	\$296.6	\$265.1	\$286.9
Less:				
8. Funds Budgeted for repair parts	(\$145.6)	(\$151.0)	(\$104.2)	(\$110.2)
Backlog, End of Year	\$110.1	\$145.6	\$160.9	\$176.7

DEPARTMENT OF THE ARMY  
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Depot Level Reparables  
 (\$ in Millions)

	<u>ITEM</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1.	Backlog Carried Forward Prior Years	\$118.8	\$99.4	\$119.1	\$106.2
	LESS:				
2.	Backlog of Obsolete Parts	(\$70.9)	\$0.0	\$0.0	\$0.0
	ADD:				
3.	Inflation	\$6.3	(\$6.0)	\$2.7	\$2.3
	Inflation Percentage	5.30%	-6.00%	2.30%	2.20%
4.	Adjusted Prior Year Backlog	\$54.2	\$93.4	\$121.9	\$108.5
	ADD:				
5.	Recurring Requirements	\$89.7	\$128.0	\$72.9	\$95.4
	a. Annual consumption	\$61.5	\$75.6	\$87.9	\$93.9
	b. Change in equipment inventories	\$11.3	\$14.5	(\$38.4)	(\$19.2)
	c. Change in stockage levels	\$16.9	\$37.9	\$23.4	\$20.7
6.	Nonrecurring Requirements	\$8.6	\$13.0	\$13.5	\$13.0
	a. Force modernization initiatives	\$4.1	\$5.6	\$6.1	\$6.3
	b. Introduction of other new equipment	\$4.5	\$7.4	\$7.4	\$6.7
7.	Total Funding Required	\$152.5	\$234.4	\$208.3	\$216.9
	Less:				
8.	Funds Budgeted for DLR's:	(\$53.1)	(\$115.3)	(\$102.1)	(\$110.3)
	Backlog, End of Year	\$99.4	\$119.1	\$106.2	\$106.6